

## **Christchurch City Council**

### **AGENDA**

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#### **Notice of Meeting:**

An ordinary meeting of the Christchurch City Council will be held on:

**Date:** Thursday 24 February 2022  
**Time:** 2pm  
**Venue:** Council Chambers, Civic Offices,  
53 Hereford Street, Christchurch

Under the current provisions of the Covid-19 Protection Framework (traffic lights) people holding a current vaccine pass may attend the meeting in person. The meeting will be broadcast live:

<http://councillive.ccc.govt.nz/live-stream>

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#### **Membership**

Chairperson	Mayor Lianne Dalziel
Deputy Chairperson	Deputy Mayor Andrew Turner
Members	Councillor Jimmy Chen
	Councillor Catherine Chu
	Councillor Melanie Coker
	Councillor Pauline Cotter
	Councillor Mike Davidson
	Councillor Celeste Donovan
	Councillor Anne Galloway
	Councillor James Gough
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Phil Mauger
	Councillor Jake McLellan
	Councillor Tim Scandrett
	Councillor Sara Templeton

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**18 February 2022**

#### **Principal Advisor**

Dawn Baxendale  
Chief Executive  
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Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

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## **1. Apologies Ngā Whakapāha**

At the close of the agenda no apologies had been received.

## **2. Declarations of Interest Ngā Whakapuaki Aronga**

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

### 3. Draft Annual Plan 2022/23

Reference / Te Tohutoro: 21/1776181

Report of / Te Pou Matua:	Peter Ryan, Head of Performance Management, Peter.Ryan@ccc.govt.nz
General Manager / Pouwhakarae:	Lynn McClelland, Assistant Chief Executive, Lynn.McClelland@ccc.govt.nz

#### 1. Brief Summary

- 1.1 The purpose of this report is to present to the Council for consideration and adoption:
  - 1.1.1 The Draft Annual Plan for 2022/23 and proposed changes to revenue, financing and rating policies including the documents attached as Attachments A-K;
  - 1.1.2 The draft Consultation Document attached as Attachment L;
  - 1.1.3 The consultation and engagement process to be undertaken by the Council.

#### 2. Officer Recommendations / Ngā Tūtohu

That the Council:

1. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft 2022/23 Annual Plan and proposed changes to revenue, financing and rating policies, together with any amendments made by resolution at the meeting, and which includes the following attachments:
  - a. Financial Overview, including changes to the Financial Statements and Funding Impact Statement contained in the Long Term Plan 2021-2031;
  - b. Funding Impact Statement, including Rating information;
  - c. Financial Prudence Benchmarks;
  - d. Proposed Capital Programme, including changes;
  - e. Proposed Changes to Levels of Service;
  - f. Prospective Financial Statements;
  - g. Proposed Fees and Charges, including changes;
  - h. Reserves and Trust Funds;
  - i. Capital Endowment Fund;
  - j. Revenue, financing and rating policies;
2. Notes the following recommendations of the Council's Audit and Risk Management Committee at its meeting on 14 February 2022:
  - a. That the Committee has reviewed the general checklist and sign-off by management, including significant forecasting assumptions, in respect of the information that provides the basis for the Draft 2022/23 Annual Plan.
  - b. Advises the Council that in the Committee's opinion an appropriate process has been followed in the preparation of this information.

3. Authorises the General Manager Resources and Assistant Chief Executive Officer to make any non-material changes to the documents and/or information attached to or referred to in the staff report.
4. Adopts the Ōtākaro Avon River Corridor activity plan, as a collation of the contributions to this work included in other Council activities (Attachment K).
5. Approves and adopts for public consultation the Consultation Document for the Draft 2022/23 Annual Plan (Attachment L), noting that staff will prepare and attach links to additional consultation material relating to the following proposals:
  - a. wheelie bin kerbside collection area changes and “opt out” arrangements (as set out in the funding impact statement);
  - b. a new general rate differential for vacant central city land (as set out in the funding impact statement);
  - c. a new policy on the remission and postponement of rates on Maori freehold land;
  - d. other changes to the Council’s revenue and financing and rates remissions policies;
6. Notes that the additional consultation material will include details of the proposed changes, the reasons for them and the reasonably practicable options identified.
7. Approves the following process for consultation:
  - a. Public Notices in The Star, The Press, and on the Council’s website from 11 March 2022;
  - b. All relevant information and documents, including the updated Consultation Document, made available at Council offices, libraries, service centres, and on the Council’s website on 11 March 2022;
  - c. The period for making submissions will run from 11 March 2022 to 11:59pm on 18 April 2022;
  - d. For people who indicate they wish to, opportunities will be provided for them to present oral submissions;
  - e. Oral submissions will be heard in May 2022;
  - f. All submissions will then be considered by the Council before it meets on Tuesday 21 June 2022 to adopt the Annual Plan 2022/23.

### **3. Background**

- 3.1 The Long Term Plan (LTP) 2021-31 was approved by Council in June 2021. It followed a comprehensive process that reviewed operational expenditure, levels of service and the capital programme in a highly detailed way.
- 3.2 The purpose of the Draft 2022/23 Annual Plan is to identify and include any changes that need to be made to the LTP to keep it current. It has been developed from the information contained in the LTP for the 2022/23 financial year, as well as recent guidance from the Mayor and Councillors.
- 3.3 As the draft Annual Plan evolved between September and December 2021, Council staff held a series of workshops with the Mayor and Councillors to obtain overall direction and to fine-tune specific details.
- 3.4 This included an open (public) briefing on 14 December 2021. In a first for the Christchurch City Council, this gave elected members an opportunity to debate annual plan choices in a public, non-decision-making setting.

- 3.5 This provided opportunities for councillors to consider their priorities for the draft Annual Plan for 2022/23 and their expectations for matters such as rates increases and level of debt. The draft Annual Plan contains no significant changes to levels of service.
- 3.6 Having obtained specific guidance from councillors, staff prepared a report and attachments for the Draft Annual Plan 2022/23. The process for preparing information has been the subject of a detailed series of staff sign offs that demonstrate compliance with the Council's statutory, financial, and legal obligations.
- 3.7 These signoffs (both management and for significant assumptions used in the Annual Plan) have been reviewed by the Audit and Risk Management Committee. In the opinion of the Committee an appropriate process has been followed in the preparation of this information.
- 3.8 The draft Annual Plan is accompanied by an activity Plan for the Ōtākaro Avon River Corridor, (Attachment K) which was an undertaking set out in Long Term Plan 2021. This activity plan provides a unified view across all Council activities of work to take place in this area.
- 3.9 Consultation will include the traditional submissions process as well as feedback generated on social media. There will also be an opportunity to present directly to councillors.
- 3.10 After all submissions, feedback and hearings have been received, staff will prepare analysis for councillors to consider when adopting the final Annual Plan in late June 2022.

## **4. Financial Overview**

### **Rates**

- 4.1 The Draft Annual Plan includes a rates requirement (excl gst) to be levied of \$624.8 million.
- 4.2 The proposed average rates increase to all existing ratepayers of 4.92% is marginally lower than the 4.97% forecast in the 2021-31 Long Term Plan. The average house will have a rates increase of \$2.76 per week.
- 4.3 The increases for the average capital value property in the 3 sectors is:

Residential	4.82%
Business	4.93%
Remote Rural	4.39%
- 4.4 Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement attachment.

### **Operating Expenditure**

- 4.5 Operational expenditure of \$524.4 million is \$9.5 million above the level forecast in the LTP principally due to:
  - 4.5.1 Higher costs in Regulatory and Compliance (\$3.1 million) to service higher volumes of Building and Resource Consents (offset by higher revenues).
  - 4.5.2 Electricity price increase provision (\$1.9 million).
  - 4.5.3 Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill - \$1.8 million included for implementation of the Act.
- 4.6 These increases are partially offset by an adjustment to the opening date for Parakiore Recreation and Sport Centre (\$2.1 million) (offset by lower revenues).

- 4.7 Interest costs are \$11.7 million higher than projected in the LTP due to higher interest rates. \$8.3 million of this relates to onlending to subsidiaries which is recovered.

**Revenue**

- 4.8 Total revenue excluding rates of \$424.3 million is \$6.6 million lower than that projected in the LTP. The main revenue changes from the LTP to this 2022/23 Draft Annual Plan are:
- 4.8.1 Delayed Crown funding for the Te Kaha/Canterbury Multi Use Arena (\$26 million), due to re-timing of the projected spend.
  - 4.8.2 Reduced revenue of \$2.2 million due to an adjustment to the opening date for Parakiore Recreation and Sport Centre.
  - 4.8.3 Higher interest revenues, due to increased interest rates (\$8.6 million).
  - 4.8.4 Earlier Shovel Ready revenues (\$6.4 million), with budgets brought forward from 2023/24 and 2024/25 to align with updated planned capital delivery.
  - 4.8.5 Higher Building and Resource consent revenues (\$3.6 million) reflecting higher volumes
  - 4.8.6 Additional revenue from Surplus property sales (\$1.9 million).

**Surplus, operating deficits, and sustainability**

- 4.9 The Draft Annual Plan for 2022/23 shows an accounting surplus of \$377.1 million before revaluations. Under accounting standards the Council is required to show all revenue, including recoveries from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse the Council for capital expenditure. After adjusting for these capital revenues, the Council is forecasting a balanced budget for 2022/23.

**Capital programme expenditure**

- 4.10 The capital programme has been reviewed with heavy focus on deliverability and affordability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:
- Covid-19
  - Supply chain issues
  - Cost escalation
  - Human resource availability (internal and external), and
  - The Governments current reform programme (3 Waters, Future of Local Government, RMA)
- 4.11 The Council plans to invest \$615.4 million in the capital programme in 2022/23, a decrease of \$72.4 million from the LTP.
- 4.12 Increased spend planned in 2022/23 compared to the LTP includes:
- Bringing back from future years (effectively delivering earlier) \$6 million for the Performing Arts Precinct.
  - Bringing back \$5.1m million for roading improvements based on development timeframes.
  - Bringing back \$4m for Central City roading projects to align with the delivery timeframes of Te Kaha/Canterbury Multi Use Arena and Performing Arts Precinct.
  - Provision for an estimated \$10 million of 2021/22 works expected to be carried forward to 2022/23, with a further \$40 million moving to later years.

- 4.13 Spending on the following capital projects has been reduced in 2022/23 compared to the LTP:
- Retiming of the Te Kaha/Canterbury Multi Use Arena spend to future years (\$75 million) less a carry forward from 2020/21 of \$6 million.
  - Retiming of \$6.9 million for the Robert McDougall Gallery strengthening works.
  - Retiming of \$6.5 million for the Organics processing plant development.
  - Retiming of \$4.9m for Jellie Park renewal and replacement works.
  - Other re-phasing of budgets from 2022/23 into future years of the LTP to reflect current delivery timeframes.
- 4.14 Other key changes from the LTP that do not materially impact 2022/23 include:
- Funding increase of \$20.5m for the Ōtākaro Avon River Corridor (OARC) Programme.
  - Funding increase of \$14.5m for the Water Supply Pumping & Storage Civils and Structures Renewals programme.
  - Funding increase of \$11.2m for the Wastewater Lateral renewals programme.
  - Funding increase of \$10m for the Water Supply - New Small Supplies programme to prioritise the Koukourārata Drinking Water Scheme.

#### Capital programme funding

- 4.15 The capital programme is funded by subsidies and grants for capital expenditure, development contributions, proceeds from asset sales, rates and debt. In 2022/23 we will rate for \$164.6 million of renewals which is consistent with our Financial Strategy.

#### Borrowing

- 4.16 The Draft Annual Plan includes new borrowing in 2022/23 of \$235.3 million, a decrease of \$57 million on the LTP, reflecting funds on hand due to lower capital delivery in 2021/22. Gross debt at 30 June 2023 is expected to be \$2.42 billion, \$165.5 million lower than planned in the LTP as a result of lower capital delivery in 2021/22 and a reduction in working capital employed.
- 4.17 In accordance with our financial strategy we will continue to ensure prudent and sustainable financial management of our operations and will not borrow beyond our ability to service and repay that borrowing.

## 5. Significant Assumptions

- 5.1 Significant assumptions were reviewed and there is no significant change from the LTP other than a rise in interest rates and a risk around inflation. The level of uncertainty on a number of assumptions is again lower than the LTP due to the one year focus of the Annual Plan.
- 5.2 Staff intend to re-review inflation projections between the Draft and Final Annual Plan.

## 6. Financial Risk Management Strategy

- 6.1 The Council's policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk are unchanged in this Draft Annual Plan. An important element in assessing the value of the Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). These are included within the Financial Prudence Benchmarks (attachment C). All benchmarks are expected to be met in 2022/23.

## 7. Fees and Charges

- 7.1 A schedule of all proposed Fees and Charges is included in Attachment G. Many fees including consenting have been held at 2021/22 levels, others have been increased slightly to reflect inflation. Two key changes are the removal of Library Fines reflecting Council's decision on 27 January, and a realignment of Recreation and Sport charges.
- 7.2 The proposed changes to Recreation and Sport fees and charges are aligned to the completion of the full network (Jellie Park, Pioneer, Graham Condon, Te Pou Toetoe, Hornby Centre, and Parakiore) and reducing barriers to participation. The intent is to:
  - simplify the terminology used to describe the fees and charges (use terms that are easily understood);
  - make it easier to use the pools, gyms, classes and activities (reducing the number of listed fees; and
  - considers affordability across the community as a barrier to participation.

## 8. Changes to Levels of Service

- 8.1 There are eight proposed minor changes to levels of service accompanied by rationales. These are attached in Attachment E.
- 8.2 As an action item from the adoption of the Long-term Plan 2021-31, the Ōtākaro Avon River Corridor activity plan has been prepared for adoption, containing the contributions from various other activity plans including capital expenditure and levels of service. The purpose of preparing this separate activity plan is to have a single consolidated reporting tool for this geographically defined area.

## 9. Changes to Revenue, Financing and Rating Policies

- 9.1 There are three policies proposed to be changed. These are attached in Attachment J.
- 9.2 The Revenue and Financing Policy changes (as shown by tracked changes) provide support for the proposed general rate differential on vacant land within the central city, and the enabling provision for financial contributions in the future.
- 9.3 The Rates Remissions Policy changes (as shown by tracked changes) remove the Covid-19 financial hardship clauses which expire on 30 June 2022, and provide for two new remissions relating to vacant central city land and opting out of the Waste Minimisation targeted rate.
- 9.4 The Remission and Postponement of Rates on Māori Freehold Land Policy has been updated to comply with new legislative requirements.

## 10. Annual Plan Process

- 10.1 The Council is required to prepare and adopt a Draft Annual Plan for each financial year (s.95(1)) Local Government Act 2002).
- 10.2 The purpose of the plan is to:
  - 10.2.1 contain the proposed annual budget and funding impact statement for 2022/23;
  - 10.2.2 identify any variation from the financial statements and funding impact statement in the Council's Long Term Plan for 2022/23;
  - 10.2.3 provide integrated decision-making and co-ordination of the Council's resources; and contribute to the accountability of the Council to the community.

- 10.3 The information for the Draft 2022/23 Annual Plan has been prepared in accordance with the requirements of the LGA 2002. The information includes:
  - 10.3.1 the proposed annual budget and funding impact statement for 2022/23;
  - 10.3.2 any variation from the financial statements and funding impact statement included in the Council's 2021-2031 Long Term Plan for 2022/23;
  - 10.3.3 proposed changes to the Council's capital programme for 2022/23 and any significant changes to the level of service provision for activities undertaken by the Council;
  - 10.3.4 proposed schedule of fees and charges for 2022/23;
  - 10.3.5 revised schedule of significant assumptions.
- 10.4 The information has been prepared in accordance with the principles and procedures that apply to the preparation of the financial statements and funding impact statement included in the 2021-2031 Long Term Plan. It contains appropriate references to the provisions in the LTP which set out the Council's activities for the 2022/23 year.
- 10.5 The information also complies with the requirements set out in Part 2 of Schedule 10 of the LGA 2002 in respect of the information to be included in an Annual Plan.
- 10.6 The Consultation Document will state where members of the public may obtain the underlying information, including links to all supporting documentation, on the Council's website.

## **11. Consultation**

- 11.1 The Council is not required to consult the community before adopting an Annual Plan, unless it includes significant or material differences from the content of the Long Term Plan for the financial year to which the Annual Plan relates.
- 11.2 The Council's Draft Annual Plan for 2022/23 varies to some degree the information contained in the 2021/31 Long Term Plan for that year. Individually, these changes may not be regarded as being significant or material, but collectively they could be.
- 11.3 For this reason it is proposed that consultation be undertaken, for the purpose of highlighting the key changes and also to involve the community in the Council's decision-making process. A Consultation Document has been prepared that will present the required information in a concise and simple manner, consistent with the provisions for such documents contained in the Local Government Act 2002.
- 11.4 The Consultation Document (Attachment L) is also an opportunity for the Council to update and engage with the community.
- 11.5 The process to date has included a series of briefings for the Mayor and Councillors and Community Board members, all of whom have had the opportunity to contribute to the preparation of the Draft 2022/23 Annual Plan.

## **12. Audit and Risk Committee**
























- 12.1 Council's Audit and Risk Management Committee met on 14 February 2022 in respect of the information that provides the basis for the Draft 2022/23 Annual Plan. The Audit and Risk Management Committee resolution:
  - 12.1.1 That the Committee has reviewed the general checklist and sign-off by management, including significant forecasting assumptions, in respect of the information that provides the basis for the Draft 2022/23 Annual Plan;

12.1.2 Advises the Council that in the Committee's opinion an appropriate process has been followed in the preparation of this information.

### 13. External Audit

13.1 Note that Annual Plans are not subject to formal audit by Audit New Zealand.

### Attachments / Ngā Tāpirihanga

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A  	Financial Overview	14
B  	Funding Impact Statement, including Rating Information	23
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K 	Ōtākaro Avon River Corridor Draft Activity Plan ( <i>Under Separate Cover</i> )	
L  	Draft AP 2022-23 Consultation Document	278

In addition to the attached documents, the following background information is available:

Document Name	Location / File Link
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### Confirmation of Statutory Compliance / Te Whakatūtutanga ā-Ture

Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).

(a) This report contains:

- (i) sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages; and
- (ii) adequate consideration of the views and preferences of affected and interested persons bearing in mind any proposed or previous community engagement.

(b) The information reflects the level of significance of the matters covered by the report, as determined in accordance with the Council's significance and engagement policy.

## Signatories / Ngā Kaiwaitohu

<b>Authors</b>	Peter Ryan - Head of Performance Management Leah Scales - Acting General Manager Resources/Chief Financial Officer Bruce Moher - Acting Head of Finance Ryan McLachlan - Reporting Accountant Ian Thomson - Senior Legal Counsel Boyd Kedzlie - Senior Business Analyst
<b>Approved By</b>	Peter Ryan - Head of Performance Management Helen White - Head of Legal & Democratic Services Leah Scales - Acting General Manager Resources/Chief Financial Officer Lynn McClelland - Assistant Chief Executive Strategic Policy and Performance Dawn Baxendale - Chief Executive

## Financial Overview

The sections below outline significant changes contained in the Draft 2022/23 Annual Plan compared to what was forecast in the 2021-31 Long Term Plan (LTP). The tables below show the total funding requirements for the Council for 2022/23 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$621.1 million; \$21.3 million higher than the LTP, while the capital programme at \$615.4 million is \$72.4 million lower. Key changes to the financial statements are reflected and explained below.

### Operating expenditure

Operational expenditure is \$21.3 million higher than the LTP, significant changes include:

- Higher interest costs (\$11.7 million), due to increased interest rates (offset by higher interest revenues where on-lending is involved).
- Higher costs in Regulatory and Compliance (\$3.8 million) to service higher volumes of Building and Resource Consents (offset by higher revenues).
- Provision for an electricity pricing increase (\$1.95 million).
- Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill - \$1.8 million included for implementation of the Act.

These increases are partially offset by:

- Adjusting the opening date for Parakiore Recreation and Sport Centre (\$2.1 million) – offset by lower revenues.

### Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, instead the Draft Annual Plan includes rating of \$164.6 million for the renewal and replacement of existing assets. This is consistent with the Financial Strategy.

### Revenue

Property based rates are the primary source of revenue. A brief explanation of each source of revenue is included in the Funding Impact Statement.

Total revenue excluding rates is \$6.6 million lower than the LTP, significant changes include:

- Delayed Crown funding for Te Kaha Arena (\$26 million), due to re-timing of the projected spend.
- Adjusting the opening date for Parakiore Recreation and Sport Centre reducing revenues by \$2.2 million.  
These decreases are partially offset by:
- Higher interest revenues, due to increased interest rates (\$8.6 million).
- Earlier Shovel Ready revenues (\$6.4 million), with budgets brought forward from 2023/24 and 2024/25 to align with updated planned capital delivery.
- Higher Building and Resource consent revenues (\$3.6 million) reflecting higher volumes.
- Additional revenue from Surplus property sales (\$1.9 million).

- Higher Transwaste dividend planned of \$1.6 million.

## Rates

The average rates increase to existing ratepayers for 2022/23 is 4.92%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

## Surplus, operating deficits, and sustainability

The Draft Annual Plan for 2022/23 shows an accounting surplus of \$377.1 million before revaluations of \$347.2 million. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some earthquake-related recoveries from central Government, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue.

## Capital programme expenditure

The capital programme has been reviewed with heavy focus on deliverability and affordability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

- Covid-19
- Supply chain issues
- Cost escalation
- Human resource availability (internal and external), and
- The Governments current reform programme (3 Waters, Future of Local Government, RMA)

We plan to invest \$615.4 million in the capital programme in 2022/23, a decrease of \$72.4 million from that shown in the LTP.

The significant decreased spend in the capital programme in 2022/23 compared to the LTP mainly relates to the current delivery timeframe of Te Kaha Arena with \$75 million of spend moved to future years, partly offset by \$6 million for decontamination costs carried forward from 2020/21.

Other key changes from the LTP affecting 2022/23 are increases which include:

- Bringing back from future years (effectively delivering earlier) \$6 million for the Performing Arts Precinct.
- Bringing back \$5.1m million for roading improvements based on development timeframes.
- Bringing back \$4 million for Central City roading projects to align with the delivery timeframes of Te Kaha Arena and Performing Arts Precinct.
- Provision for an estimated \$10 million of 2021/22 works expected to be carried forward to 2022/23, with a further \$40 million moving to later years.

These are offset by:

- Retiming of \$6.9 million for the Robert McDougall Gallery strengthening works
- Retiming of \$6.5 million for the Organics processing plant development.
- Retiming of \$4.9 million for Jellie Park renewal and replacement works.
- Other re-phasing of budgets from 2022/23 into future years of the LTP to reflect current delivery timeframes.

Other key changes from the LTP that do not materially impact 2022/23 include:

- Funding increase of \$20.5 million to the Ōtākaro Avon River Corridor (OARC) Programme.
- Funding increase of \$14.5 million to the Water Supply Pumping & Storage Civils and Structures Renewals programme.
- Funding increase of \$11.2 million to the Wastewater Lateral renewals programme.
- Funding increase of \$10 million to the Water Supply - New Small Supplies programme to prioritise the Koukourārata Drinking Water Scheme.

### Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the Draft Annual Plan are Crown revenues of \$154.1 million, comprised of Te Kaha Arena contributions of \$115.8 million and Shovel Ready revenues of \$38.3 million.

### Borrowing

The annual plan includes new borrowing of \$235.3 million. This is \$57 million lower than planned in the LTP due to the lower capital programme spend.

Gross debt in 2022/23 increases by \$173.2 million to \$2.4 billion. This is \$165.5 million lower than planned in the LTP, due to the 2021/22 capital programme forecast to be \$50 million under delivered and carried forward to future years, a reduction of \$50 million in working capital, and a lower capital programme planned in 2022/23.

### Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits in 2022/23. In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are Annual Report only ratios) which determine the financial prudence of Council's budgets. All of these are planned to be met in 2022/23.

Long Term Plan 2021/22	Financial Overview	Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	<b>Funding Summary</b>				
500,451	Operating expenditure	1	514,816	524,365	9,549
633,974	Capital programme	2	687,802	615,438	(72,364)
85,429	Interest expense	3	85,011	96,720	11,709
54,249	Debt repayment		65,783	58,107	(7,676)
1,657	Movements in reserves	6	1,038	-	(1,038)
<b>1,275,760</b>	<b>Total expenditure</b>		<b>1,354,450</b>	<b>1,294,630</b>	<b>(59,820)</b>
	<b>funded by :</b>				
144,733	Fees, charges and operational subsidies	4	150,271	151,086	815
20,419	Dividends received		36,062	37,696	1,634
17,841	Interest received		16,448	25,059	8,611
6,996	Asset sales	5	6,134	8,008	1,874
24,276	Development contributions		24,115	24,115	-
120,167	Capital grants and subsidies		197,948	178,398	(19,550)
-	- Movement in reserves	6	-	159	159
-	- Working Capital reduction		-	902	902
<b>334,432</b>	<b>Total funding available</b>		<b>430,978</b>	<b>425,423</b>	<b>(5,555)</b>
<b>941,328</b>	<b>Balance required</b>		<b>923,472</b>	<b>869,207</b>	<b>(54,265)</b>
346,586	Borrowing	7	292,385	235,339	(57,046)
<b>594,742</b>	<b>Rates</b>	8	<b>631,087</b>	<b>633,868</b>	<b>2,781</b>
588,027	<b>Rates to be levied on 1 July</b>		622,189	624,770	2,581
6.75%	Nominal rates increase on 1 July		5.81%	6.25%	0.44%
<b>4.97%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>4.97%</b>	<b>4.92%</b>	<b>(0.05%)</b>

## Notes to Financial Overview

Long Term Plan 2021/22	Note 1 Operating Expenditure	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
148,346	Communities & Citizens	167,413	156,396	(11,017)
15,812	Economic Development	17,038	17,082	44
4,216	Flood Protection & Control Works	4,676	4,518	(158)
16,667	Governance	18,413	19,993	1,580
15,488	Housing	16,108	15,303	(805)
74,019	Parks, Heritage and Coastal Environment	75,688	83,818	8,130
42,996	Regulatory & Compliance	45,482	49,251	3,769
57,608	Solid Waste & Resource Recovery	60,015	59,237	(778)
43,458	Stormwater Drainage	45,307	46,016	709
28,557	Strategic Planning & Policy	25,561	27,347	1,786
148,910	Transport	155,699	159,592	3,893
119,267	Wastewater	121,622	121,171	(451)
78,295	Water Supply	81,813	81,338	(475)
76,760	Corporate	67,030	75,401	8,371
<b>870,399</b>	<b>Total group of activity expenditure</b>	<b>901,865</b>	<b>916,463</b>	<b>14,598</b>
284,519	Less depreciation (non cash)	302,038	295,378	(6,660)
85,429	Less interest expense shown separately	85,011	96,720	11,709
<b>500,451</b>	<b>Operating expenditure</b>	<b>514,816</b>	<b>524,365</b>	<b>9,549</b>

Communities & Citizens expenditure decrease is due to lower depreciation (\$9 million) following a revaluation of buildings in June 2021. Adjusting the opening date for Parakiore Recreation and Sport Centre results in lower planned expenditure of \$2.1 million.

Parks increase is driven by higher depreciation (\$6.3 million) following the revaluation in June 2021.

Regulatory & Compliance increase is a result of higher planned volumes of Building and Resource Consents requiring additional resourcing.

Transport increase is mainly due to higher depreciation (\$1.8 million) and debt servicing costs (\$1.7 million) due to higher interest rates.

Corporate expenditure is higher due to increased Debt Servicing costs (\$7 million) as a result of higher interest rates, and the electricity price increase provision (\$1.95 million).

Long Term Plan 2021/22	Note 2 Capital Programme	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP	Expenditure Category Renewals & Replacements	Improved LOS	Increase Demand
\$000							
72,258	Communities & Citizens	44,593	40,743	(3,850)	20,070	4,729	15,944
-	Economic Development	-	-	-	-	-	-
43,887	Flood Protection & Control Works	38,987	31,160	(7,827)	9,930	8,009	13,221
-	Governance	-	-	-	-	-	-
5,890	Housing	5,960	6,228	268	6,228	-	-
31,326	Parks, Heritage and Coastal Environment	50,910	40,115	(10,795)	22,154	14,133	3,828
207	Regulatory & Compliance	134	52	(82)	47	5	-
20,027	Solid Waste & Resource Recovery	10,997	5,022	(5,975)	1,437	3,585	-
20,972	Stormwater Drainage	23,503	23,627	124	15,878	4,958	2,791
900	Strategic Planning & Policy	921	1,133	212	-	826	307
135,995	Transport	144,137	154,020	9,883	57,625	65,086	31,309
56,753	Wastewater	69,111	68,506	(605)	50,995	13,666	3,845
64,843	Water Supply	68,919	66,715	(2,204)	55,972	7,675	3,068
180,916	Corporate	229,630	178,117	(51,513)	11,814	166,303	-
<b>633,974</b>	<b>Total capital programme</b>	<b>687,802</b>	<b>615,438</b>	<b>(72,364)</b>	<b>252,150</b>	<b>288,975</b>	<b>74,313</b>

Further detail on the capital projects included under each group of activities above can be found in the Capital Programme schedule of the Draft Annual Plan.

The net changes above differ from the detailed changes in the Capital Programme schedule which are based on changes from the LTP budgets as amended for prior year carry forwards and subsequent Council decisions.

Long Term Plan 2021/22	Note 3 Interest Expense	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
\$000				
54,639	General Borrowing	56,804	59,158	2,354
14,926	Equity investments	14,381	15,450	1,069
15,151	Advances to Council organisations	12,522	20,734	8,212
713	Advances to housing trust	1,304	1,378	74
<b>85,429</b>		<b>85,011</b>	<b>96,720</b>	<b>11,709</b>

Long Term Plan 2021/22	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
21,622	Communities & Citizens	25,849	23,512	(2,337)
137	Economic Development	140	141	1
35	Flood Protection & Control Works	35	35	-
45	Governance	302	302	-
15,798	Housing	16,429	16,429	-
4,264	Parks, Heritage and Coastal Environment	4,358	4,427	69
34,881	Regulatory & Compliance	37,668	41,104	3,436
10,885	Solid Waste & Resource Recovery	12,276	12,276	-
115	Stormwater Drainage	220	219	(1)
707	Strategic Planning & Policy	722	722	-
38,151	Transport	38,175	37,869	(306)
7,680	Wastewater	6,718	6,710	(8)
1,825	Water Supply	684	646	(38)
9,324	Corporate	7,431	7,430	(1)
<b>145,469</b>	<b>Total group of activity operating revenue</b>	<b>151,007</b>	<b>151,822</b>	<b>815</b>
736	Less non cash revenue	736	736	-
<b>144,733</b>	<b>Fees, charges and operational subsidies</b>	<b>150,271</b>	<b>151,086</b>	<b>815</b>

Citizens & Communities revenue decrease is due to adjusting the opening date for Parakiore Recreation and Sport Centre.  
Regulatory & Compliance revenue increase is driven by higher planned volumes of Building and Resource Consents.

Long Term Plan 2021/22	Note 5 Asset Sales	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
6,500	Surplus property sales	5,626	7,500	1,874
496	Surplus roading land sales	508	508	-
<b>6,996</b>		<b>6,134</b>	<b>8,008</b>	<b>1,874</b>

Council has identified surplus property that is planned to be sold in 2022/23. The sale proceeds will be used to reduce short term borrowing for COVID-19 related debt.

Long Term Plan 2021/22	Note 6 Movements in reserves	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
(3,209)	Interest credited to special funds and reserves	(3,362)	(3,333)	29
(95,696)	Deposits	(107,102)	(99,412)	7,690
97,248	Withdrawals	109,426	102,904	(6,522)
<b>(1,657)</b>		<b>(1,038)</b>	<b>159</b>	<b>1,197</b>

Movements by individual Reserve can be found in the Reserves and Trust Funds section of the Draft Annual Plan.

Long Term Plan 2021/22	Note 7 Borrowing	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
633,974	Capital Programme	687,802	615,438	(72,364)
9,211	Capital grants	4,602	4,602	-
13,750	Operational costs	-	-	-
<b>656,935</b>	<b>Total funding requirement</b>	<b>692,404</b>	<b>620,040</b>	<b>(72,364)</b>
<b>Funding sources</b>				
6,996	Sale of assets	6,134	8,008	1,874
150,559	Rates (for renewals)	164,598	164,597	(1)
2,461	Rates (for landfill aftercare)	1,264	2,355	1,091
5,890	Reserve drawdowns	5,960	7,228	1,268
24,276	Development contributions	24,115	24,115	-
120,167	Capital contributions, grants and subsidies	197,948	178,398	(19,550)
<b>310,349</b>	<b>Total funding available</b>	<b>400,019</b>	<b>384,701</b>	<b>(15,318)</b>
<b>346,586</b>	<b>Borrowing requirement</b>	<b>292,385</b>	<b>235,339</b>	<b>(57,046)</b>
25,000	Borrowing for onlending	-	-	-
54,249	Less debt repayment	65,783	58,107	(7,676)
-	Less borrowing on behalf of subsidiaries repaid	4,000	4,000	-
<b>317,337</b>	<b>Net change in borrowing</b>	<b>222,602</b>	<b>173,232</b>	<b>(49,370)</b>
2,049,091	Opening debt	2,366,428	2,250,286	(116,142)
<b>2,366,428</b>	<b>Closing debt</b>	<b>2,589,030</b>	<b>2,423,518</b>	<b>(165,512)</b>

Long Term Plan 2021/22	Note 8 Rates	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
588,027	Rates levied 1 July	622,189	624,770	2,581
4,162	Excess water charges	6,292	6,292	-
2,553	Penalties	2,606	2,806	200
<b>594,742</b>		<b>631,087</b>	<b>633,868</b>	<b>2,781</b>

## Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2022/23 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2021-31 Long Term Plan.

Changes between the LTP and the Draft 2022/23 Annual Plan are explained in the Financial Overview.

Detailed information about sources of operating and capital funding are contained in the Funding Impact Statement of the Long Term Plan.

## Christchurch City Council Funding impact statement

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
<b>Sources of operating funding</b>				
368,527	General rates, uniform annual general charges, rates penalties	390,850	390,065	(785)
226,215	Targeted rates	240,237	243,803	3,566
29,565	Subsidies and grants for operating purposes	26,495	26,886	391
100,150	Fees, charges	108,507	109,833	1,326
38,260	Interest and dividends from investments	52,510	62,755	10,245
15,018	Local authorities fuel tax, fines, infringement fees, and other receipts	15,270	14,367	(903)
<b>777,735</b>	<b>Total operating funding</b>	<b>833,869</b>	<b>847,709</b>	<b>13,840</b>
<b>Applications of operating funding</b>				
448,144	Payments to staff and suppliers	464,889	472,911	8,022
85,429	Finance costs	85,011	96,720	11,709
52,307	Other operating funding applications	49,928	51,454	1,526
<b>585,880</b>	<b>Total applications of operating funding</b>	<b>599,828</b>	<b>621,085</b>	<b>21,257</b>
<b>191,855</b>	<b>Surplus (deficit) of operating funding</b>	<b>234,041</b>	<b>226,624</b>	<b>(7,417)</b>
<b>Sources of capital funding</b>				
119,041	Subsidies and grants for capital expenditure	196,798	177,248	(19,550)
24,276	Development and financial contributions	24,115	24,115	-
317,337	Net increase (decrease) in debt	222,602	173,232	(49,370)
6,996	Gross proceeds from sale of assets	6,134	8,008	1,874
1,126	Other dedicated capital funding	1,150	1,150	-
<b>468,776</b>	<b>Total sources of capital funding</b>	<b>450,799</b>	<b>383,753</b>	<b>(67,046)</b>
<b>Applications of capital funding</b>				
	Capital expenditure			
258,203	- to replace existing assets	224,776	252,150	27,374
314,207	- to improve the level of service	386,807	288,975	(97,832)
61,564	- to meet additional demand	76,219	74,313	(1,906)
1,657	Increase (decrease) in reserves	1,038	(1,061)	(2,099)
25,000	Increase (decrease) of investments	(4,000)	(4,000)	-
<b>660,631</b>	<b>Total applications of capital funding</b>	<b>684,840</b>	<b>610,377</b>	<b>(74,463)</b>
<b>(191,855)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(234,041)</b>	<b>(226,624)</b>	<b>7,417</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Where our funding will come from

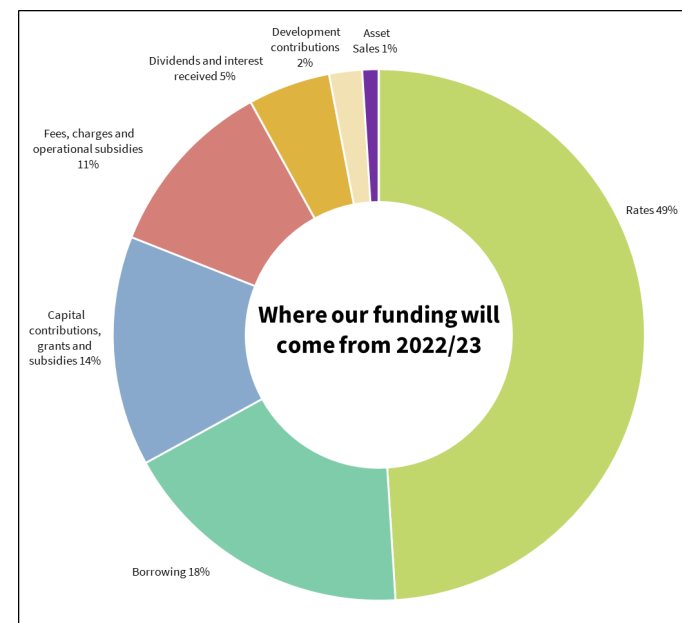
Rates are the main source of funding for the Council's activities. In the 2022/23 financial year, the Council is proposing to collect \$633.9 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$32.4 million in 2022/23.

### Where our funding will come from:

<u>Funding Sources 2022/23</u>	<u>%</u>	<u>\$000</u>
Rates	49%	633,868
Borrowing	18%	235,339
Capital contributions, grants and subsidies	14%	178,398
Fees, charges and operational subsidies	11%	151,086
Dividends & Interest received	5%	62,755
Development contributions	2%	24,115
Asset Sales	1%	8,008
Working Capital reduction	<1%	902
Movements in reserves	<1%	159
	<b>100%</b>	<b>1,294,630</b>



## Where our funding will go

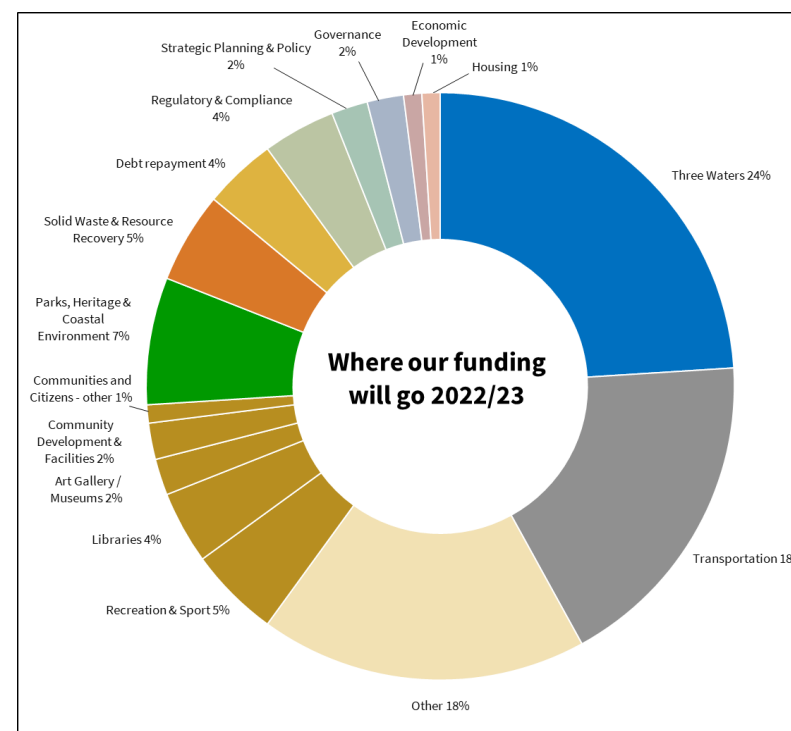
Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2022/23. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for the Canterbury Multi Use Arena (\$112 million), IT projects (\$24.1 million), and Performing Arts Precinct (\$17.8 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$68 million are also included.

### Where our funding will go

<b>Planned Spend 2022/23</b>	<b>%</b>	<b>\$000</b>
Three Waters	24%	311,094
Transport	18%	236,019
Other	18%	228,985
Communities and Citizens:		
Recreation & Sport	5%	71,673
Libraries	4%	48,629
Art Gallery / Museums	2%	21,164
Community Development & Facilities	2%	20,356
Communities and Citizens - other	1%	12,151
Parks, Heritage & Coastal Environment	7%	93,949
Solid Waste & Resource Recovery	5%	62,027
Debt repayment	4%	58,107
Regulatory & Compliance	4%	49,266
Strategic Planning & Policy	2%	28,078
Governance	2%	19,993
Economic Development	1%	17,078
Housing	1%	16,061
<b>100%</b>		<b>1,294,630</b>



## Rating Information

### Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2022 is \$624.8 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$6.3 million (excluding GST) in 2022/23.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$2.8 million in 2022/23.

#### Income Collected from Rates (incl GST)

	2022/23 Annual Plan (\$000s)
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	418,537
Uniform Annual General Charge	26,811
<b>Targeted Rates:</b>	
Water Supply:	
-- Normal Supply	83,014
-- Restricted Supply	290
-- Excess Supply <sup>1</sup>	-
-- Fire Service Connection	136
Land Drainage	48,460
Sewerage	101,087
Waste Minimisation	33,373
Active Travel	3,706
Special Heritage (Cathedral)	1,208
Akaroa Health Centre	118
Central City Business Association	207
Heritage	860
Special Heritage (Arts Centre)	677
	718,486
includes GST of	93,716
<b>Total Excluding GST</b>	<b>624,770</b>
<sup>1</sup> Excess Water depends on actual volumes consumed	

### Rating Base

The rates assessed for the 1 July 2022 to 30 June 2023 year are based on the following rating base:

	As at 30 June 2022
Number of rating units	178,830
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	184,903
Total capital value of rating units	\$117.6 billion
Total land value of those rating units	\$50.6 billion

### Valuation system used for rating

We set rates under section 23 of the Local Government (Rating) Act 2002.

Some of our rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2019) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, [City Vacant](#) and Remote Rural), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2019 valuations are used as the basis of rates calculations from 1 July 2020 until 30 June 2023.

### Valuation adjustments during the rating year

Rating valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2019 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

### Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council's Internet site ([www.ccc.govt.nz](http://www.ccc.govt.nz), under the heading 'Services', then 'Rates and valuations' then 'Rates and valuation search') or by enquiry at any Council Service Centre.

### Rates for 2022/23

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2022 and ending 30 June 2023, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to,

another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
  - a residential sleep-out or granny flat without independent kitchen facilities;
  - rooms in a hostel with a common kitchen;
  - a hotel room with or without kitchen facilities;
  - motel rooms with or without kitchen facilities;
  - individual storage garages/sheds/partitioned areas of a warehouse;
  - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
  - flats/apartments;
  - flats which share kitchen/bathroom facilities;
  - separately leased commercial areas even though they may share a reception.

## General rates

General rates are collected in the form of both a value-based General Rate and a Uniform Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

### **Purpose of general rates:**

General rates, including the UAGC, provide the majority of our total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all our activities except to the extent they are funded by targeted rates or by other sources of funding.

### **Value-based General Rate Differentials**

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business and City Vacant properties and less from identified Remote Rural properties than would be the case under an un-differentiated value-based General Rate, in accordance with our Revenue & Financing Policy.

The differential categories are defined as follows:

### **Standard**

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or
- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

### **Business**

Any rating unit (not being a City Vacant rating unit), which is:

- (a) used for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

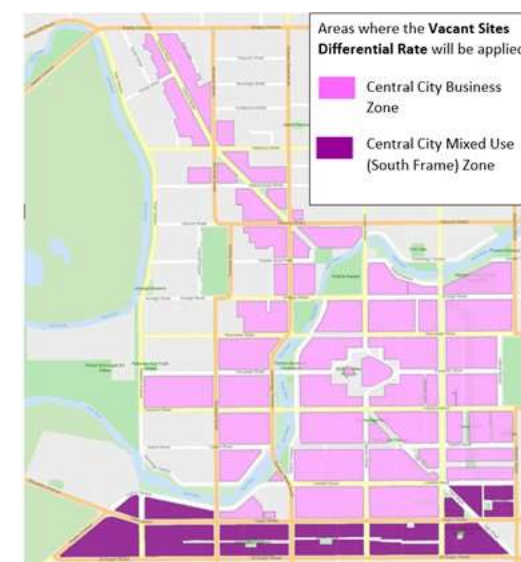
### **City Vacant**

Any rating unit:

- (a) which is located entirely or predominantly in the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below); and

- (b) where no active or consented use is being made of the land, as further described below.

The Central City Business Zone and the Central City Mixed Use (South Frame) Zone are shown in the following map.



An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under development, or
- (b) in a temporary use that:

- i. is a permitted activity under rules in the District Plan ( e.g. used as a support site for adjacent construction); or
- ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

#### **Remote Rural**

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
  - i. greater than 20 hectares in size; or
  - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) either:
  - i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
  - ii. vacant land not otherwise used.

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

- (a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or

- (b) used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2021/22). The City Vacant differential, introduced from 1 July 2022, is 4.

Liability for the value-based General Rate is calculated as a number of cents per dollar of capital value:

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.329083	1.000	276,544
Business	0.558455	1.697	133,902
<u>City Vacant</u>	1.316334	4.000	1,682
Remote Rural	0.246813	0.750	6,410

#### **Uniform Annual General Charge (UAGC)**

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

*Purpose of the UAGC:* The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a

fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	145.00	26,811

#### **Targeted rates**

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. We do not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on our determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

### **Water Supply Targeted Rate:**

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water

supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the “Connected” differential, and non-connected rating units are charged the “Serviceable” differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.07574	1.00	82,123
Serviceable	0.03787	0.50	891

### **Restricted Water Supply Targeted Rate:**

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the

standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform amount for each standard level of service received by a rating unit.

Categories	Rates (\$)	Revenue (\$000)
Connected	390.00	290

### **Water Supply Fire Connection Rate**

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform amount for each connection:

Categories	Rates (\$)	Revenue (\$000)
Connected	125.00	136

#### Excess Water Supply Commercial Targeted Rate

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of cents per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit:

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.18	4,888

This rate will be charged to all rating units which receive a commercial water supply as

defined in the Water Supply, Wastewater and Stormwater Bylaw 2014, **plus:**

- (a) land under single ownership on a single certificate of title and used for three or more household residential units
- (b) boarding houses
- (c) motels
- (d) rest homes

Each liable rating unit has a water supply targeted rate allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is ~~862-847.5~~ cubic metres (\$1,000 divided by \$1.186/m<sup>3</sup>), which is ~~2.32 2-36~~ cubic metres per day. If the meter readings are 91

days apart then the allowance is ~~211.3 215~~ cubic metres for that billing period (2.3~~26~~ m<sup>3</sup>/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over ~~211.35~~ cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be ~~\$104.68 98-68~~ incl GST, which is the excess usage of ~~88.7 85~~ cubic metres (300m<sup>3</sup> – 21~~1.35~~m<sup>3</sup>) times the rate of \$1.1~~86~~/m<sup>3</sup>.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will bill for the consumption for the period of the reading.

The latest water supply targeted rate allowance will be used, calculated on a daily basis.

#### Excess Water Supply Residential Targeted Rate

This targeted rate also contributes to the cost recovery of the activities described as being

funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of cents per cubic metre of water used in excess of an allowance of 0.7 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.35	0*2,348

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will bill for the consumption for the period of the reading.

*\*In the 2021/22 financial year only residential rating units that were assessed for excess water in the 2020/21 financial year will be assessed for this rate. The rate will be fully assessed and applied from the 2022/23 financial year.*

#### **Land Drainage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the District or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.045399	48,460

#### **Sewerage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified

distance is 30 metres measured from the wastewater network to the property boundary.

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.089666	101,087

#### Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (including pedestrian networks and cycleways). It is assessed on all rating units in the District.

Liability for the Active Travel Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,706

#### Heritage Targeted Rate

The purpose of this rate is to fund:

- a \$23.5 million grant towards the Canterbury Museum redevelopment scheduled over 3 years from 2024/25.
- planned capital expenditure of \$53.5 million associated with preserving key components of our own built heritage: the Provincial Chambers, Old Municipal Chambers and Robert McDougall Gallery.

The rate will recover these costs over 30 years. The rate is planned to cease in 2051/52. The rate will be phased in over three years from 2021/22, so the rate will increase in 2022/23 and again in 2023/24 to reach a level consistent with recovering the full capital costs above (excluding interest).

It is assessed on all rating units in the District.

Liability for the Heritage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000777	860

#### Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. The rate will be phased in over two years from 2021/22, so the rate will increase in 2022/23 to reach a level consistent with recovering the full cost above (excluding interest).

It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000611	677

#### Special Heritage (Cathedral) Targeted Rate

The purpose of this rate is to fund a \$10 million grant supporting the restoration of the Anglican Cathedral. It is assessed on all rating units in the District and will cease on 30 June 2028.

Liability for the Special Heritage (Cathedral) Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,208

### Akaroa Community Health Trust Targeted Rate

The purpose of this rate is to fund a grant of up to \$1.3 million plus GST to the Akaroa Community Health Trust in June 2023. The rate will cease on 30 June 2023. The grant relates to the construction of a health centre in Akaroa.

Liability for the Akaroa Community Health Trust Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit within the eastern portion of Banks Peninsula ward (defined as valuation roll numbers 23890, 23900, 23910, 23920, 23930, 23940 and 23961):

Land	Basis	Rates (\$)	Revenue (\$000)
All land in specified valuation roll numbers	SUIP	40.86	118

### Waste Minimisation Targeted Rate:

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

~~The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential.~~

The Waste Minimisation Targeted Rate applies to all land within the District except for:

- Properties in the ~~following~~ CBD area that receive the inner city bag collection service ~~area~~ (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000.

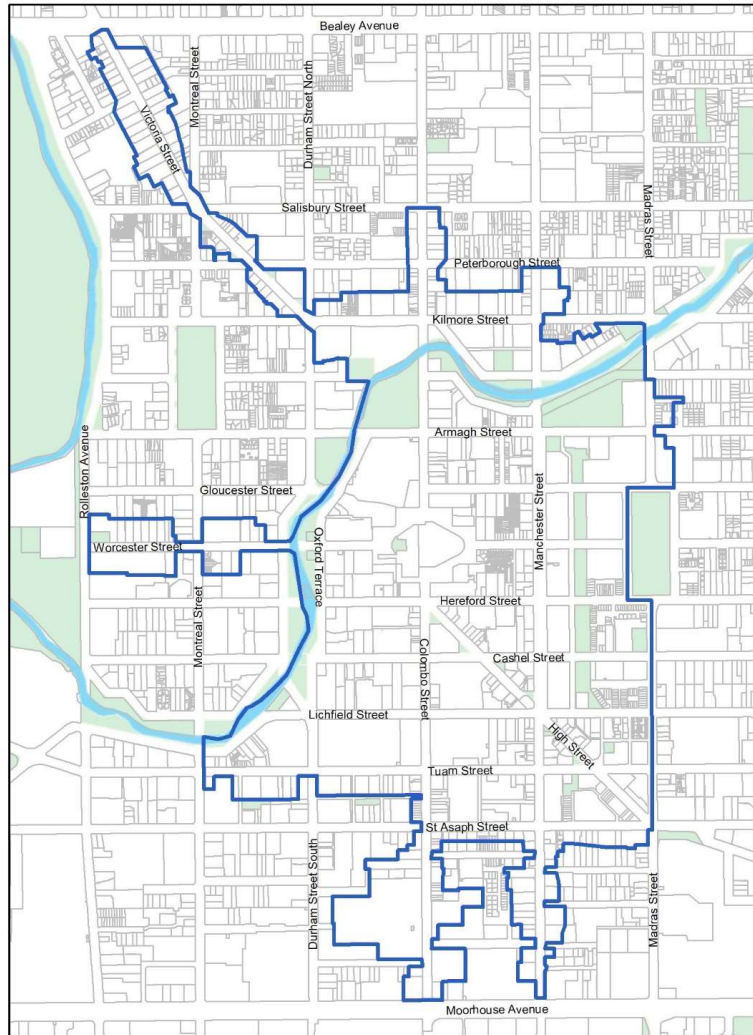
The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. ~~The kerbside collection area is shown in the map below, and can be viewed interactively on the Council's website.~~

Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for

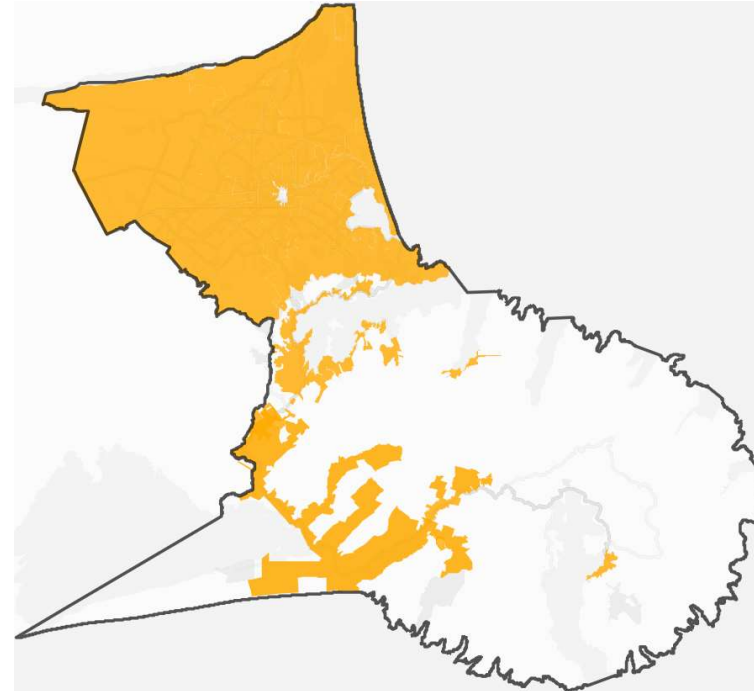
each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	193.12	33,107
Part charge	SUIP	144.84	266

Inner City Bag Collection Service Area



Kerbside Collection Area



### Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$~~180,000~~ ~~150,000~~ (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

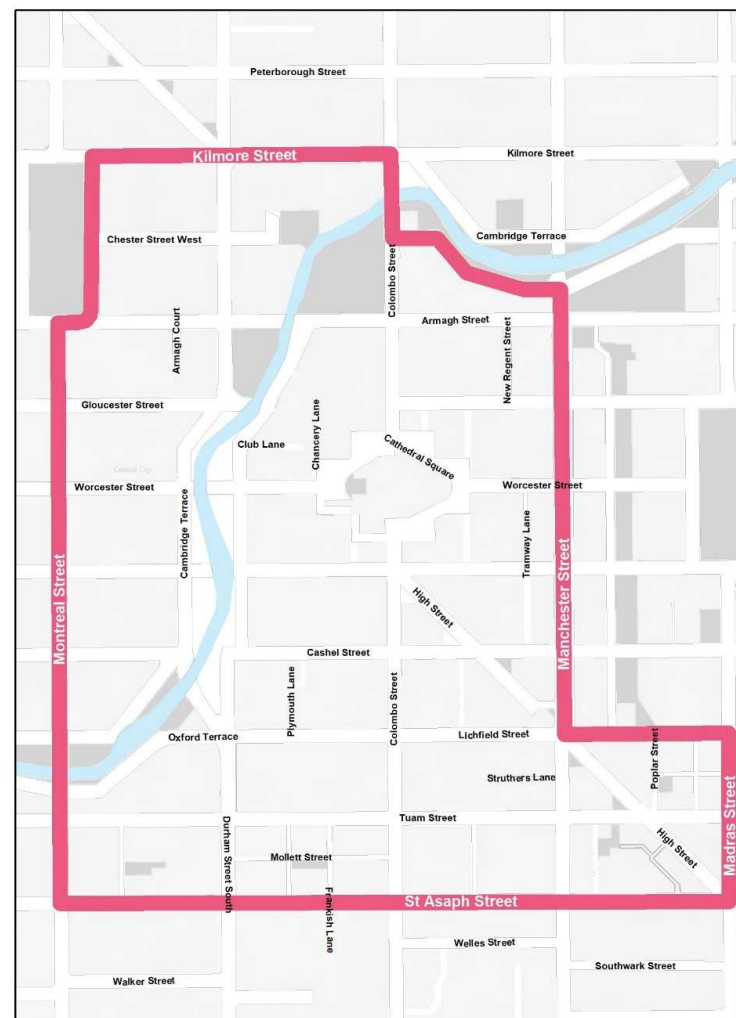
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$50,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform amount for each rating unit.

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$50,000	Rating Unit	333.87	207

CCBA Area



## Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 4.92% (excluding the forecast remitted portion of the proposed new City Vacant general rate differential, since those remissions are returned directly to the ratepayers who paid the rates). The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business, city vacant, or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

A detailed analysis of rates increases for particular groups of properties is set out in the rates analysis section.

The tables below show the components of the overall rates payable in 2022/23 for a range of property values in each sector.

### Standard properties (includes residential houses)

- Around 159,300 ~~158,400~~ properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
  - The average Capital Value (CV) is \$508,608
  - Typical CCC rates on this average property are \$3,117.61 ~~2,974.65~~

### Breakdown of 2022/23 annual rates (\$) for a standard property:

Fixed rates (\$)						Value-based rates (\$)							Total (\$)	
CV	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates		
200,000	145.00	193.12	20.00	6.52	364.64	658.17	151.48	90.80	179.33	1.55	1.22	1,082.55	1,447.19	
300,000	145.00	193.12	20.00	6.52	364.64	987.25	227.22	136.20	269.00	2.33	1.83	1,623.83	2,608.47	
400,000	145.00	193.12	20.00	6.52	364.64	1,316.33	302.96	181.60	358.66	3.11	2.44	2,165.10	3,529.74	
500,000	145.00	193.12	20.00	6.52	364.64	1,645.42	378.70	227.00	448.33	3.89	3.06	2,706.38	4,411.02	
600,000	145.00	193.12	20.00	6.52	364.64	1,974.50	454.44	272.39	538.00	4.66	3.67	3,247.66	5,212.20	
700,000	145.00	193.12	20.00	6.52	364.64	2,303.58	530.18	317.79	627.66	5.44	4.28	3,788.93	6,153.57	
800,000	145.00	193.12	20.00	6.52	364.64	2,632.66	605.92	363.19	717.33	6.22	4.89	4,330.21	6,994.85	
1,000,000	145.00	193.12	20.00	6.52	364.64	3,290.83	757.40	453.99	896.66	7.77	6.11	5,412.76	8,777.40	
1,500,000	145.00	193.12	20.00	6.52	364.64	4,936.25	1,136.10	680.99	1,344.99	11.66	9.17	8,119.14	12,483.78	
Average House	508,608	145.00	193.12	20.00	6.52	364.64	1,673.74	385.22	230.90	456.05	3.95	3.11	2,752.97	3,117.61

### Business properties

- Around 14,400 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
  - The average CV is \$1,858,572
  - Typical CCC rates on this average property are \$14,687.69  
13,999.10

Breakdown of 2021/232 annual rates (\$) for a business property:

Fixed rates (\$)						Value-based rates (\$)							Total (\$)
CV	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	145.00	193.12	20.00	6.52	364.64	1,116.91	151.48	90.80	179.33	1.55	1.22	1,541.30	1,905.94
400,000	145.00	193.12	20.00	6.52	364.64	2,233.82	302.96	181.60	358.66	3.11	2.44	3,082.59	3,447.23
600,000	145.00	193.12	20.00	6.52	364.64	3,350.73	454.44	272.39	538.00	4.66	3.67	4,623.89	4,988.53
800,000	145.00	193.12	20.00	6.52	364.64	4,467.64	605.92	363.19	717.33	6.22	4.89	6,165.18	6,529.82
1,000,000	145.00	193.12	20.00	6.52	364.64	5,584.55	757.40	453.99	896.66	7.77	6.11	7,706.48	8,071.12
1,500,000	145.00	193.12	20.00	6.52	364.64	8,376.83	1,136.10	680.99	1,344.99	11.66	9.17	11,559.72	11,924.36
2,000,000	145.00	193.12	20.00	6.52	364.64	11,169.10	1,514.80	907.98	1,793.32	15.54	12.22	15,412.96	15,777.60
3,000,000	145.00	193.12	20.00	6.52	364.64	16,753.65	2,272.20	1,361.97	2,689.98	23.31	18.33	23,119.44	23,484.08
5,000,000	145.00	193.12	20.00	6.52	364.64	27,922.75	3,787.00	2,269.95	4,483.30	38.85	30.55	38,532.40	38,897.04
Average Business						10,379.29	1,407.68	843.77	1,666.51	14.44	11.36	14,323.05	14,687.69

### Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Heritage, Special Heritage (Arts Centre), Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
  - The average CV is \$1,039,580
  - CCC rates on this average-value property are \$2,896.61  
2,774.75

Breakdown of 2021/232 annual rates (\$) for a remote rural property:

CV	Fixed rates (\$)					Value-based rates (\$)				Total (\$)
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Heritage	Special Heritage (Arts Centre)	All value-based rates	
200,000	145.00	144.84	20.00	6.52	316.36	493.63	1.55	1.22	496.40	812.76
400,000	145.00	144.84	20.00	6.52	316.36	987.25	3.11	2.44	992.80	1,309.16
600,000	145.00	144.84	20.00	6.52	316.36	1,480.88	4.66	3.67	1,489.21	1,805.57
800,000	145.00	144.84	20.00	6.52	316.36	1,974.50	6.22	4.89	1,985.61	2,301.97
1,000,000	145.00	144.84	20.00	6.52	316.36	2,468.13	7.77	6.11	2,482.01	2,798.37
1,500,000	145.00	144.84	20.00	6.52	316.36	3,702.20	11.66	9.17	3,723.02	4,039.38
2,000,000	145.00	144.84	20.00	6.52	316.36	4,936.26	15.54	12.22	4,964.02	5,280.38
3,000,000	145.00	144.84	20.00	6.52	316.36	7,404.39	23.31	18.33	7,446.03	7,762.39
5,000,000	145.00	144.84	20.00	6.52	316.36	12,340.65	38.85	30.55	12,410.05	12,726.41
Average Remote Rural Property	145.00	144.84	20.00	6.52	316.36	2,565.82	8.08	6.35	2,580.25	2,896.61

## Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

### Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, sewerage, heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical houses of varying sizes.

### Typical houses

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,388.59	\$ 1,447.19	\$ 58.60	\$ 1.13	4.22%
300,000	\$ 1,902.40	\$ 1,988.47	\$ 86.07	\$ 1.66	4.52%
400,000	\$ 2,416.21	\$ 2,529.74	\$ 113.54	\$ 2.18	4.70%
500,000	\$ 2,930.02	\$ 3,071.02	\$ 141.01	\$ 2.71	4.81%
600,000	\$ 3,443.82	\$ 3,612.30	\$ 168.47	\$ 3.24	4.89%
700,000	\$ 3,957.63	\$ 4,153.57	\$ 195.94	\$ 3.77	4.95%
800,000	\$ 4,471.44	\$ 4,694.85	\$ 223.41	\$ 4.30	5.00%
1,000,000	\$ 5,499.06	\$ 5,777.40	\$ 278.34	\$ 5.35	5.06%
1,500,000	\$ 8,068.11	\$ 8,483.78	\$ 415.67	\$ 7.99	5.15%
2,000,000	\$ 10,637.15	\$ 11,190.16	\$ 553.01	\$ 10.63	5.20%
3,000,000	\$ 15,775.24	\$ 16,602.92	\$ 827.68	\$ 15.92	5.25%
<b>Average House</b>					
508,608	\$ 2,974.24	\$ 3,117.61	\$ 143.37	\$ 2.76	4.82%

The average house will have a rates increase of \$2.76 per week.

### Typical businesses

A typical business pays the following rates:

- **Value-based rates:** general (business), water connected, land drainage, sewerage, heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical business properties of varying sizes. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

### Typical businesses

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 1,828.40	\$ 1,905.94	\$ 77.53	\$ 1.49	4.24%
400,000	\$ 3,295.84	\$ 3,447.23	\$ 151.39	\$ 2.91	4.59%
600,000	\$ 4,763.27	\$ 4,988.53	\$ 225.26	\$ 4.33	4.73%
800,000	\$ 6,230.71	\$ 6,529.82	\$ 299.12	\$ 5.75	4.80%
1,000,000	\$ 7,698.14	\$ 8,071.12	\$ 372.98	\$ 7.17	4.85%
1,500,000	\$ 11,366.73	\$ 11,924.36	\$ 557.64	\$ 10.72	4.91%
2,000,000	\$ 15,035.31	\$ 15,777.60	\$ 742.29	\$ 14.27	4.94%
3,000,000	\$ 22,372.48	\$ 23,484.08	\$ 1,111.60	\$ 21.38	4.97%
5,000,000	\$ 37,046.82	\$ 38,897.04	\$ 1,850.22	\$ 35.58	4.99%
<b>Average Business</b>					
1,858,572	\$ 13,997.63	\$ 14,687.69	\$ 690.06	\$ 13.27	4.93%

### Typical remote rural

A typical remote rural property pays the following rates:

- **Value-based rates:** general (remote rural), heritage and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (part), active travel and special heritage (Cathedral) rates

The following table shows rates increases for typical remote rural properties of varying sizes.

#### Typical remote rural property

CV	2021/22 Rates	2022/23 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
200,000	\$ 785.68	\$ 812.76	\$ 27.08	\$ 0.52	3.45%
400,000	\$ 1,259.51	\$ 1,309.16	\$ 49.66	\$ 0.95	3.94%
600,000	\$ 1,733.33	\$ 1,805.57	\$ 72.23	\$ 1.39	4.17%
800,000	\$ 2,207.16	\$ 2,301.97	\$ 94.81	\$ 1.82	4.30%
1,000,000	\$ 2,680.98	\$ 2,798.37	\$ 117.39	\$ 2.26	4.38%
1,500,000	\$ 3,865.54	\$ 4,039.38	\$ 173.84	\$ 3.34	4.50%
2,000,000	\$ 5,050.10	\$ 5,280.38	\$ 230.28	\$ 4.43	4.56%
3,000,000	\$ 7,419.22	\$ 7,762.39	\$ 343.17	\$ 6.60	4.63%
5,000,000	\$ 12,157.46	\$ 12,726.41	\$ 568.95	\$ 10.94	4.68%
<b>Average Remote Rural Property</b>					
1,039,580	\$ 2,774.75	\$ 2,896.61	\$ 121.86	\$ 2.34	4.39%

## Financial Prudence Benchmarks

Draft Annual plan disclosure statement for year ending 30 June 2023

### What is the purpose of this statement?

The purpose of this statement is to disclose the Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

Benchmark			Annual Plan	Met	Note
Rates affordability benchmark - increases	<	7.1%	6.6%	Yes	1
Debt affordability benchmark (\$m)	<	3,819	2,424	Yes	2
Net debt as a percentage of equity	<	20%	11%	Yes	
Net debt as a percentage of total revenue	<	295%	160%	Yes	
Net interest as a percentage of total revenue	<	20%	7%	Yes	
Net interest as a percentage of annual rates income	<	30%	11%	Yes	
Liquidity	>	110%	119%	Yes	
Balanced budget benchmark	>	100%	112%	Yes	3
Essential services benchmark	>	100%	164%	Yes	4
Debt servicing benchmark	<	10%	9%	Yes	5

## Notes

### 1. Rates affordability benchmark

- (1) For this benchmark the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if its planned rates increase for the year equals or is less than each quantified limit on rates increases.

### 2. Debt affordability benchmark

- (1) For this benchmark, the Council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy in the Council's long term plan.
- (2) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

### 3. Balanced budget benchmark

- (1) For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property, plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).
- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

### 4. Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (2) The council meets the essential services benchmark if its planned capital expenditure on network services equals

or is greater than expected depreciation on network services.

### 5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

This statement is included in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity Driver	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens					
	Canterbury & Akaroa Museums				
	Asset Renewal	67	67	542	676
	Christchurch Art Gallery				
	Asset Renewal	1,049	3,644	5,137	9,830
	Growth	379	388	3,012	3,779
	Level of Service Improvement	270	150	1,050	1,470
	Civil Defence Emergency Management				
	Asset Renewal	256	134	1,034	1,424
	Level of Service Improvement	184	303	1,539	2,026
	Community Development and Facilities				
	Asset Renewal	1,313	1,492	18,816	21,621
	Level of Service Improvement	3,000			3,000
	Libraries				
	Asset Renewal	9,119	18,517	87,077	114,713
	Recreation, Sports, Community Arts & Events				
	Asset Renewal	8,265	12,254	100,258	120,777
	Growth	15,566			15,566
	Meeting Current Levels of Service	315	760	1,732	2,807
	New Service	960			960
Communities & Citizens Total		40,743	37,709	220,197	298,649

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Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Corporate Capital						
	Corporate Capital					
		Asset Renewal	325		1,251	1,576
		Corporate	10,000	10,240	34,028	54,268
		Level of Service Improvement	18,809	10,870	3,000	32,679
		Meeting Current Levels of Service	122,050	223,155	115,795	461,000
	Internal Services Activities					
		Asset Renewal	12,240	11,102	70,030	93,372
		Growth		1,048	8,930	9,978
		Level of Service Improvement	12,145	10,633	108,188	130,966
		New Service	2,549			2,549
Corporate Capital Total			178,118	267,048	341,222	786,388
Flood Protection and Control Works						
	Flood Protection					
		Asset Renewal	9,929	6,465	13,693	30,087
		Growth	13,224	19,063	134,423	166,710
		Level of Service Improvement	844	5,220	36,866	42,930
		Meeting Current Levels of Service	7,164	11,659	151,895	170,718
Flood Protection and Control Works Total			31,161	42,407	336,877	410,445
Housing						
	Community Housing					
		Asset Renewal	6,227	4,995	44,789	56,011
Housing Total			6,227	4,995	44,789	56,011

Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Parks, Heritage & Coastal Environment						
	Heritage					
		Asset Renewal	6,251	4,003	28,532	38,786
		Level of Service Improvement	0	4,986	7,867	12,853
		Meeting Current Levels of Service	0	12,182		12,182
	Parks & Foreshore					
		Asset Renewal	15,902	29,435	153,295	198,632
		Growth	3,830	13,050	106,470	123,350
		Level of Service Improvement	3,287	3,871	20,469	27,627
		Meeting Current Levels of Service	3,597	5,549	22,338	31,484
		New Service	7,251	5,552	156,160	168,963
Parks, Heritage & Coastal Environment Total			40,118	78,628	495,131	613,877
Regulatory & Compliance						
	Regulatory Compliance					
		Asset Renewal	47	4	435	486
		Level of Service Improvement	5	5		10
Regulatory & Compliance Total			52	9	435	496
Solid Waste & Resource Recovery						
	Solid Waste & Resource Recovery					
		Asset Renewal	1,437	2,889	15,831	20,157
		Level of Service Improvement	457			457
		Meeting Current Levels of Service	2,443	24,663	7,822	34,928
		New Service	685	1,445		2,130
Solid Waste & Resource Recovery Total			5,022	28,997	23,653	57,672

Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Stormwater Drainage						
	Stormwater Drainage					
		Asset Renewal	15,876	22,380	160,999	199,255
		Growth	2,791	1,053	378	4,222
		Level of Service Improvement			499	499
		Meeting Current Levels of Service	4,959	6,906	28,657	40,522
Stormwater Drainage Total			23,626	30,339	190,533	244,498
Strategic Planning & Policy						
	Strategic Planning & Policy					
		Growth	307	314	2,443	3,064
		New Service	826	629	4,885	6,340
Strategic Planning & Policy Total			1,133	943	7,328	9,404
Transport						
	Transport Access					
		Asset Renewal	49,936	59,155	432,407	541,498
		Growth	25,519	12,101	65,906	103,526
		Level of Service Improvement	10,101	9,195	162,384	181,680
		New Service	1,579	2,270	11,815	15,664
	Transport Environment					
		Asset Renewal	868	706	10,490	12,064
		Growth	1,526	4,194	15,934	21,654
		Level of Service Improvement	36,476	38,204	140,149	214,829
		New Service	6,420	3,423	66,051	75,894

Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity Driver	2022/23	2023/24	2024/25 or later	Total
Transport Safety					
	Asset Renewal	6,821	8,480	51,195	66,496
	Growth	4,263	2,979	4,050	11,292
	Level of Service Improvement	9,739	7,878	48,875	66,492
	New Service	776	717	5,576	7,069
Transport Total		154,024	149,302	1,014,832	1,318,158
Wastewater					
Wastewater Collection, Treatment & Disposal					
	Asset Renewal	50,997	52,854	471,024	574,875
	Growth	3,845	2,187	20,070	26,102
	Level of Service Improvement	750	750	1,750	3,250
	Meeting Current Levels of Service	12,716	13,267	101,702	127,685
	New Service	200	2,587	7,022	9,809
Wastewater Total		68,508	71,645	601,568	741,721

Christchurch City Council

Proposed Capital Programme Summary by Activity (\$000)

Group of Activities	Activity	Driver	2022/23	2023/24	2024/25 or later	Total
Water Supply						
	Water Supply					
		Asset Renewal	55,974	55,760	437,792	549,526
		Growth	3,068	5,815	57,409	66,292
		Level of Service Improvement	3	650	508	1,161
		Meeting Current Levels of Service	7,113	10,601	107,238	124,952
		New Service	557	2,800	8,198	11,555
Water Supply Total			66,715	75,626	611,145	753,486
Total			615,447	787,648	3,887,710	5,290,805
Rounding Differences			-9	-1	-5	-15
Total Capital Programme Funding			615,438	787,647	3,887,705	5,290,790

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens							
	Canterbury & Akaroa Museums						
	Asset Renewal						
		37270	Akaroa Museum Renewals & Replacements	67	67	542	676
	Christchurch Art Gallery						
	Asset Renewal						
		2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	16			16
		2112	Christchurch Art Gallery Design & Upgrade Photography Equipment		8	29	37
		2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	15			15
		36592	Programme - Christchurch Art Gallery Renewals & Replacements			4,638	4,638
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	37	34	266	337
		36595	Christchurch Art Gallery Collection Storage & Fittings	29	27	204	260
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	952	3,575		4,527
	Growth						
		36591	Christchurch Art Gallery Collections Acquisitions	379	388	3,012	3,779
	Level of Service Improvement						
		2	Delivery Package - Christchurch Art Gallery Art in Public Places	270	150	1,050	1,470
	Civil Defence Emergency Management						
	Asset Renewal						
		36871	Civil Defence Equipment Replacements & Renewals	256	134	1,034	1,424

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Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	Level of Service Improvement						
		15704	Tsunami Warning System	157	303	1,539	1,999
		448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	27			27
	Community Development and Facilities						
	Asset Renewal						
		20053	Shirley Community Centre			3,706	3,706
		36872	Programme - Community Centres Renewals & Replacements			14,436	14,436
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements			674	674
		61478	Harewood Community Hall Earthquake Strengthening	2			2
		65433	Delivery Package - Community Centres Renewals & Replacements	1,201	1,354		2,555
		65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	110	138		248
	Level of Service Improvement						
		56802	Multicultural Recreation and Community Centre	3,000			3,000
	Libraries						
	Asset Renewal						
		20836	South Library & Service Centre Earthquake Repairs		8,460	3,497	11,957
		36877	Programme - Library Built Asset Renewals & Replacements			17,936	17,936
		36882	Programme - Library Resources Restricted Assets	404	422	3,350	4,176
		36884	Programme - Library Resources	5,835	6,061	54,982	66,878
		36885	Programme - Library Furniture & Equipment Renewals & Replacements			1,688	1,688
		531	Digital Library Equipment Renewals & Replacements	568	1,616	5,624	7,808

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Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65436	Delivery Package - Library Built Asset Renewals & Replacements	2,139	1,751		3,890
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	173	207		380
	Recreation, Sports, Comm Arts & Events							
			Asset Renewal					
			1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	1,659			1,659
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	0	5,867		5,867
			56422	Pioneer Carpark Renewal	1,000			1,000
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	3,541	70,263	73,804
			59924	Programme - Outdoor Pools Renewals & Replacements	0	570	6,021	6,591
			59927	Programme - Paddling Pools Renewals & Replacements	0	74	735	809
			59929	Programme - Camping Grounds Renewals & Replacements	0	281	3,773	4,054
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	1,140	19,064	20,204
			59937	Programme - Community Events & Arts Renewals & Replacements	0	46	402	448
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	102	105		207
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	21		41
			60010	Paddling Pools - Reactive Renewals & Replacements	20	21		41
			60011	Camping Grounds - Reactive Replacements & Renewals	20	21		41
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	51	52		103
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	216			216

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Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60051	Fitness Equipment Renewals & Replacements	331	515		846
			60053	Delivery Package - Community Events Renewals & Replacements	84			84
			60063	Camping Grounds Equipment Planned Renewals & Replacements	72			72
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	181			181
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	41			41
			60067	Paddling Pools Planned Renewals & Replacements	72			72
			60069	Cowles Stadium Renewals & Replacements	26			26
			60070	Cuthberts Green Softball Renewals & Replacements	85			85
			60075	Wigram Gym Renewals & Replacements	65			65
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	209			209
			60109	Jellie Park Renewals & Replacements	65			65
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	124			124
			65115	He Puna Taimoana Cycle Shutdown	273			273
			65116	Okains Bay Camping Ground Renewals & Replacements	318			318
			65121	Nga Puna Wai Renewals & Replacements	228			228
			65122	Hagley Oval Renewals & Replacements	325			325
			65124	Fencing Centre Renewals & Replacements	39			39
			65125	English Park Renewals & Replacements	30			30
			65126	Sockburn Squash Centre Renewals & Replacements	65			65
			67248	Pioneer Renewals & Replacements	2,244			2,244
			67250	Jellie Park Earthquake Renewals and Cycle Shutdown	300			300

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Growth							
		63027	Hornby Development Contributions	1,841			1,841
		65010	Parakiore Development	144			144
		862	Hornby Library, Customer Services & South West Leisure Centre	13,581			13,581
Meeting Current Levels of Service							
		59923	Programme - Recreation & Sport Centres Development	0	524	1,051	1,575
		59926	Programme - Outdoor Pools Development	0		352	352
		59932	Programme - Specialised Recreation & Sport Facilities Development		105	236	341
		59936	Programme - Community Events & Arts Development	0	31	93	124
		60052	Delivery Package - Community Events Acquisitions	202	100		302
		65011	Te Pou Toetoe Development	50			50
		65012	Hornby Centre Development	63			63
New Service							
		42333	Parakiore Recreation and Sports Centre Equipment	960			960
Communities & Citizens Total				40,743	37,709	220,197	298,649
Corporate Capital							
Corporate Capital							
Asset Renewal							
		27269	Programme - Community Facilities Tranche 2	325		1,251	1,576
Corporate							
		1011	Capital Carry Forward Adjustment	10,000	10,240	34,028	54,268
Level of Service Improvement							
		1012	Corporate Investments	1,000	1,000	2,000	4,000
		59849	Performing Arts Precinct Public Realm	1,500			1,500
		64048	Performing Arts Precinct	16,309	9,870	1,000	27,179

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Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			Meeting Current Levels of Service				
		1026	Canterbury Multi Use Arena within Te Kaharoa (CMUA)	115,850	223,155	115,795	454,800
		59847	Canterbury Multi Use Arena Site Decontamination (CMUA)	6,200			6,200
			Internal Services Activities				
			Asset Renewal				
		36935	Digital Survey Equipment Replacements & Renewals			610	610
		36939	Programme - Corporate Property Replacements & Renewals			10,338	10,338
		36940	Programme - Surplus Property Development			1,183	1,183
		436	Programme - Technology Systems Replacements & Renewals	6,406	7,276	55,265	68,947
		446	Delivery Package - Digital Survey Equipment Replacements & Renewals	86	150		236
		61634	Technical Services & Design - Vehicles & Equipment Replacements	86			86
		62028	ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI)	55			55
		65443	Delivery Package - Corporate Property Renewals & Replacements	2,398	1,391	1,412	5,201
		65444	Delivery Package - Surplus Property Development	171	155		326
		65446	Delivery Package - Fleet & Plant Asset Purchases	1,957	2,130		4,087
		66134	TRIM Upgrade FY22	58			58
		829	Aerial Photography	273		1,222	1,495
		66172	Modern Workplace Programme - Teams Voice & Collaboration	750			750
			Growth				
		67	Strategic Land Acquisitions		1,048	8,930	9,978

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Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			Level of Service Improvement				
		35192	Automation of Condition & Performance Reporting (IT Project)	50			50
		434	Programme - Business Technology Solutions	3,244	6,156	44,172	53,572
		435	Programme - Continuous Improvement Technology	4,734	4,477	26,723	35,934
		55139	Data Network Upgrade New Design Future Phases	700			700
		56721	Backflow Prevention	154			154
		59286	Migrate .NET Services to Windows 2019 Server	100			100
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases			37,293	37,293
		62012	Intellileisure Upgrade – Online Functionality	250			250
		62015	Improve Rates Processes and Systems	150			150
		62026	Time Management	240			240
		65584	SAP Back Office Improvement Programme - Assets	1,623			1,623
		66127	Business Intelligence and Data Analytics Strategy Implementation Phase 3 - Foresight	500			500
		66136	Spatial Strategy Project 4 Migrate to ESRI	150			150
		66173	Information Management Enhancement Bundle	250			250
			New Service				
		62552	Robotic Process Automation (RPA)	150			150
		64361	Information Management Data Ingestion	19			19
		65585	SAP Back Office Improvement Programme - Core Financial and Planning	1,000			1,000
		66125	SAP Back Office Improvement Programme - Procurement & Contracts	880			880
		67358	Greater Christchurch Spatial Plan	500			500
Corporate Capital Total				178,118	267,048	341,222	786,388

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Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Flood Protection and Control Works							
Flood Protection							
Asset Renewal							
		336	SW Pump Station Reactive Renewals	135	138	76	349
		36943	SW Detention & Treatment Facility Renewals	2			2
		37843	Programme - SW Pump & Storage Reactive Renewals			665	665
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0		1,669	1,669
		41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	699			699
		41870	Programme - SW Pumping & Storage Electrical Renewals			1,669	1,669
		41871	Programme - SW Pumping & Storage Mechanical Renewals			685	685
		48908	SW Health & Safety Renewals	5	5	32	42
		49963	SW Flood Protection Structure	158	81	616	855
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	134	68	523	725
		510	Programme - SW Treatment & Storage Facility Renewals		226	3,663	3,889
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	116	150		266
		60327	Programme - SW Treatment Renewals	52	54	475	581
		60376	Programme - SW Quantity Modelling	1,508	1,743	3,620	6,871
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	620			620
		66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	6,500	4,000		10,500
Growth							
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	46,566	46,566
		2679	SW Prestons & Clare Park	236			236
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	4,219	4,230		8,449
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	224	2,500	4,883	7,607

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Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	512	765	1,804	3,081
			36063	SW Coss - Quaifes Facility	13	550		563
			369	Programme - SW Piped Systems - New Pipe Drains		177	4,071	4,248
			38022	SW Blakes Road Stormwater Facility (Works 1)	416	1,463		1,879
			38088	SW Gardiners Stormwater Facility	1,347	250	500	2,097
			38090	SW Greens Stormwater Facility	46	971	13,830	14,847
			38091	SW Otukaikino Stormwater Facility	205	460	9,377	10,042
			41896	SW Styx Centre Cost Share	1,023	1,048		2,071
			41900	SW Creamery Ponds			1,488	1,488
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities		5	1,961	1,966
			44417	SW Guthries Thompson Basins			837	837
			44421	SW Kainga Basins	51	524	10,357	10,932
			44577	SW Highsted Styx Mill Reserve Wetland	563	1,258	11,047	12,868
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	3,637	2,874	7,909	14,420
			53890	SW Copper Ridge Private Development Agreement (PDA)		11		11
			56116	SW Snellings Drain Enhancement at Prestons South	326	1,121		1,447
			56179	SW Waterways & Wetlands Land Purchases Reactive Works	10	588	6,723	7,321
			60265	SW Quaifes Murphys Extended Detention Basin		52	725	777
			65119	SW Quaifes Rd Infrastructure Provision Agreement	185			185
			973	Programme - SW South West Waterways Detention & Treatment Facilities			8,097	8,097
			990	Programme - SW Open Water Systems - Open Drains Reactive Works	205	210	3,223	3,638
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	3	3	133	139
			68449	SW Highsted Cavendish Stormwater IPAs	3	3	892	898

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	Level of Service Improvement						
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	244			244
		63038	Programme Flood and Stormwater Priority Works (OARC)	600	5,220	36,866	42,686
	Meeting Current Levels of Service						
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			26,601	26,601
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			25,537	25,537
		33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)		478	4,215	4,693
		35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)	96			96
		41638	SW Upper Ōtākaro - Avon (LDRP 511)			2,385	2,385
		41899	SW Carrs Corridor (Stage 2)			508	508
		41901	SW Blencathra - Cashmere Basins	100	100	2,700	2,900
		41987	SW Addington Brook & Riccarton Drain Filtration Devices	373	1,279	9,744	11,396
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities		5	28,558	28,563
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities		5	4,711	4,716
		42008	Programme - SW Lyttelton Stormwater Improvements		273	2,383	2,656
		44056	SW Knights Drain Ponds (LDRP 509)	546	2,089		2,635
		46181	SW Heathcote Dredging (LDRP 527)	176			176
		48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	65	401		466
		56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	848	1,867	10,137	12,852
		56168	SW Open Drains Reactive Works	51	52		103
		56178	SW Piped Systems Reactive Works	5	52	104	161
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	5	47	13,862	13,914
		60036	SW Horners Kruses Land Purchase			487	487

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60235	SW Bishopdale Flood Management			5,795	5,795
			60241	SW Paparua Stream Flood Management			841	841
			60242	SW Riccarton Main Drain Flood Management			184	184
			60243	SW McCormacks Bay Flood Management		26	774	800
			60246	SW Lower Heathcote Valley Flood Management			898	898
			60247	SW Weir Place Flood Management		128	22	150
			60249	SW Greenpark Flood Management			482	482
			60251	SW Hillsborough Flood Management			2,030	2,030
			60252	SW Marion Street Flood Management			1,132	1,132
			60254	SW Briggs Road Flood Management			329	329
			60255	SW Remuera Avenue Flood Management			375	375
			60256	SW Redcliffs North Flood Management			189	189
			60355	Programme - SW Coastal Flood Management			622	622
			60386	SW FM Flood model build Styx and Citywide renewals	347	189	305	841
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	818	2,095	3,039	5,952
			62924	SW Flood Management Avon River Flood Modelling (OARC)	387	713	66	1,166
			62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	3,105	1,467	2,880	7,452
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	242	393		635
Flood Protection and Control Works Total					31,161	42,407	336,877	410,445

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Housing							
	Community Housing						
	Asset Renewal						
		36886	Programme - Housing			44,789	44,789
		452	Owner Occupier Housing - Purchase Back	390			390
		65441	Delivery Package - Housing Reactive Renewals	5,837	4,995		10,832
Housing Total				6,227	4,995	44,789	56,011
Parks, Heritage & Coastal Environment							
	Heritage						
	Asset Renewal						
		22167	Canterbury Provincial Chambers Works (Stage 1)	20		20,000	20,020
		3368	Mona Vale Bathhouse			626	626
		3373	Old Municipal Chambers	4,800			4,800
		42147	Delivery Package - Planned Monuments & Artworks Renewals	52			52
		61691	Heritage Buildings Reactive Renewals	130	102	490	722
		61692	Programme - Heritage Buildings Planned Renewals		0	1,890	1,890
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	2,579	2,579
		61709	Parks Heritage Metropolitan Project (Former Council Stables)			60	60
		61821	Cunningham House Building Renewals (Heritage)	786	2,514	2,887	6,187
		65405	H Building - Yew Cottage Conservation Works	60	472		532
		65406	H Building - Sign of the Takahe window renewals	170	180		350
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box		80		80
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	52	55		107
		65415	PAMA Chalice Conservation Works		315		315

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65416	Delivery Package - PAMA Conservation and Renewal Projects	181	79		260
			65417	PAMA-Jubilee Clock tower repair of Artefacts components		206		206
		Level of Service Improvement	1469	Robert McDougall Gallery Weathertightness	0	1,053		1,053
			65641	Robert McDougall Gallery - Base Isolation		3,933	7,867	11,800
		Meeting Current Levels of Service	45164	Robert McDougall Gallery Strengthening	0	12,182		12,182
		Parks & Foreshore						
		Asset Renewal						
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	110	59	296	465
			1410	Mid Heathcote Masterplan Implementation	6	252	133	391
			17916	Port Levy Toilet Block Renewal	61			61
			2356	Akaroa Wharf Renewal	1,667	6,495	10,737	18,899
			3113	Garden of Tāne Planned Renewals	77			77
			3199	Hagley Park Tree Renewals	52	72	509	633
			32202	Cathedral Square Public Toilets Rebuild	0	653	3	656
			3355	Former Council Stables			16	16
			3366	Little River Coronation Library	563			563
			357	Naval Point Development Plan	578	837	21,039	22,454
			36434	Barbadoes Cemetery Sextons House Renewal		421		421
			36875	Fire Fighting Equipment for Rural Fire Authority	9	11	10	30
			37412	FY18 Delivery Package - Artworks and Heritage Renewal	23			23
			41949	Marine Structures Planned Renewals	358	419	5,340	6,117
			41950	Marine Seawall Planned Renewals	394	367	3,147	3,908
			41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	244	443		687
			43686	Community Parks Hard Surface Renewals	435	1,845	7,300	9,580

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			43687	Community Parks Planned Green Assets Renewals	400	984	5,606	6,990
			43694	Avebury Park Play Space Renewal	213			213
			43696	Halswell Community Local Play Space Planned Renewals	250			250
			43697	Recreational Surface Renewals	92		1,619	1,711
			43954	Park Terrace Reserve (Magazine Bay) Renewal	200	255		455
			50797	Coronation Hall Repairs	581			581
			51772	Oakhampton Reserve Play Space Renewal	15	100		115
			51773	Chartwell Reserve and Robin Playground Play Space Renewals	215			215
			51774	Sabina Playground Play Space Renewal	104			104
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal		47	178	225
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	195			195
			54276	Diamond Harbour Wharf Renewal			1,448	1,448
			56898	QEII Park Master Plan Car Park Development			593	593
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development		181	5,594	5,775
			58911	QEII Park Master Plan Sports Pavilion			902	902
			59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	0	347		347
			61699	Botanic Gardens Planned Renewals			1,733	1,733
			61700	Programme - Botanic Gardens Planned Services Renewals	0	0	3,288	3,288
			61701	Botanic Gardens Planned Hard Surfaces Renewals			692	692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	17	24	863	904
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	74	118	448	640
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	78	108	732	918
			61706	Botanic Gardens Planned Collections Renewals	43	60	814	917
			61707	Botanic Gardens Planned Tree Renewals	61	84	569	714

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			61713	Hagley Park Planned Buildings Renewals		21	2,201	2,222
			61714	Hagley Park Planned Fields & Grounds Renewals	130	390	593	1,113
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	65	59	1,114	1,238
			61716	Hagley Park Planned Hard Surfaces Renewals	870	524		1,394
			61721	Regeneration Red Zone Planned Parks Asset Renewals	0	518	791	1,309
			61724	Coastal Land Protection Revegetation & Amenity Planting	30	42	287	359
			61728	Marine Slipway and Jetty Planned Renewals		52	785	837
			61738	Operating Plant & Equipment Renewals for Council Parks	174	240	2,631	3,045
			61739	Operating Plant & Equipment Renewals for Regional Parks	43	60	407	510
			61741	Programme - Regional Parks Planned Buildings Renewals		0	3,778	3,778
			61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals			3,844	3,844
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	87	120	539	746
			61748	Regional Parks Planned Access and Carparks Renewals	82	113	695	890
			61749	Regional Parks Building Reactive Renewals	83	114	541	738
			61750	Regional Parks Planned Operational Communication Equipment Renewals	0	134	494	628
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	26	36	245	307
			61756	Regional Parks Play & Recreation Planned Asset Renewals	113	180	627	920
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	3,663	3,663
			61758	Regional Parks Asset Reactive Renewals	43	60	407	510
			61759	Regional Parks Tree Renewals	52	72	546	670
			61760	Programme - Cemeteries Planned Building Renewals	0	0	480	480
			61761	Cemeteries Asset Reactive Renewals	17	24	163	204
			61762	Cemeteries Building Reactive Renewals	43	60	457	560
			61763	Cemeteries Planned Asset Renewals	79	40	760	879
			61764	Ruru Cemetery Burial Beam Renewal	96	132	1,059	1,287

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			61765	Cemeteries Planned Tree Renewals	65	90	558	713
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	9	12	82	103
			61777	Programme - Community Parks Planned Play Spaces Renewals		0	16,556	16,556
			61779	Margaret Mahy Playground Planned Asset Renewals	87	89	1,514	1,690
			61780	Community Parks Play Items Reactive Renewals	65	90	525	680
			61793	Programme - Community Parks Planned Buildings Renewals		0	8,076	8,076
			61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	2,224	2,224
			61795	Heritage Parks Planned Hard Surfaces Renewals	85	115	1,215	1,415
			61796	Programme - Community Parks Planned Asset Renewals			512	512
			61808	City Parks Planned Major Structures Component Renewals	228	191	873	1,292
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	391	536	2,664	3,591
			61811	Heritage Parks Planned Green Asset Collections Renewals	148	298	1,497	1,943
			61812	Community Parks Building Reactive Renewals	87	172	1,542	1,801
			61813	Central City Precinct Parks Reactive Renewals	57	94	583	734
			61814	Community Parks Asset Reactive Renewals	87	120	924	1,131
			61815	Community Parks Planned Tree Renewals	217	300	2,244	2,761
			61816	Community Parks Planned Irrigation System renewals	139	131	814	1,084
			61817	Community Parks Planned Mutual Boundary Fence Renewals	65	90	611	766
			61818	Programme - Community Parks Planned Sports Fields Renewals	0	388	4,093	4,481
			61956	Harewood Plant Nursery Planned Renewals	51	52	407	510
			62147	Linwood Park - Village Remediation	612	108		720
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	1,353	2,933	1,000	5,286
			62806	Lyttelton Public Amenities Renewals	424			424

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			63666	Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC)	68	12		80
			64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	72			72
			64749	Community Parks Play Item Renewal	229	339		568
			64750	Queenspark Reserve Play Space Renewal	102			102
			65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	13	117	110	240
			65005	Waltham Park - Play Space Renewal	40	415		455
			65006	Rosella Reserve Play Space Renewal	10	95		105
			65007	Cross Reserve - Play Space Renewal	15	100		115
			65009	Halifax Reserve - Play Space Renewal	12	98		110
			65013	Crofton Reserve - Play Space Renewal		10	80	90
			65014	Hyde Park - Play Space Renewal		15	100	115
			65015	Moffett Reserve - Play Space Renewal		10	80	90
			65018	Tralea Reserve - Play Space Renewal		10	85	95
			65069	Community Parks Signage Renewals	64	86		150
			65070	Community Partnerships - Parks	102	138		240
			65114	Wycola Park Or Kyle Park Skate Park Renewal	36	350	0	386
			65117	Linwood Park Skate Park Renewal		21	615	636
			65120	Vickerys Reserve - Play Space Renewal		15	100	115
			65127	Akaroa Recreation Ground - Tennis Court Renewal		11	160	171
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100	221		321
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	270	400		670
			65205	Coastal and Plains Regional Parks Green Asset Renewals	51	69		120
			65403	RP - Victoria Park Old Stone toilets renewal		50	400	450
			65404	Regional Parks - Groynes and Steadfast building renewals	46	132		178
			65409	Regional Parks - Building - sewer and component renewals	111	380		491

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65418	Botanic Gardens - Services renewal including sewage, water, power, IT	173	230		403
			65435	CEM - Avonhead Cemetery Building upgrades and sewer	0		250	250
			65437	Cemetery Building component renewals	104	168		272
			65439	Linwood Park Pavilion & Toilet Renewal	31	814		845
			65440	Community Parks -Building Renewals	265	202		467
			65442	CP-Public Toilets_Banks Peninsula facilites renewals		290	599	889
			65445	Community Parks Public Toilet Sewer and Septic System Renewals	89	126	200	415
			65447	CP-Public Toilets_Westburn Reserve toilet renewal		25	200	225
			65475	Botanic Gardens Staff Rooms and Nursery Upgrades		145		145
			65477	Ilex Building Improvements	51	93		144
			65490	Linwood Park - Path Renewals	125			125
			65521	Sheldon Park Hard Surfaces Renewal		26	1,086	1,112
			65538	Botanic Gardens Curators House	0	904		904
			65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	250	186		436
			67319	Quarry View Park - New Play Space	15	150		165
			66226	Westminster Park Development	140		0	140
	Growth							
			2397	Buchan Playground Remodel	203			203
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	0	2,513	25,825	28,338
			41930	Templeton Cemetery Development			11,269	11,269
			42034	Groynes & Ōtukaikino Development		102	947	1,049
			43715	Botanic Gardens Access & Carpark Development	317			317
			51300	Banks Peninsula Reserve Committee Developments	68	92		160
			51451	Green Assets Port Hills Regional Parks	170	180		350
			51453	Regional Parks Fencing Development Project	72	98		170
			56896	QEII Park Master Plan Play Space Development		19		19

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	3,176	3,176
			61698	Programme - Botanic Gardens Planned New Services Development	0	0	3,315	3,315
			61729	Programme - Community Parks Land Development & Acquisition for City Parks		1,197	2,386	3,583
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	5	518	6,572	7,095
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	5	1,089	9,000	10,094
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	5	565	2,443	3,013
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	12	1,286	8,785	10,083
			61735	Operating Plant & Equipment Acquisitions for Council Parks	174	340	814	1,328
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	83	114	732	929
			61751	Ferrymead Park Regional Development	78	140	1,210	1,428
			61767	Cemeteries development of new assets	83	114	811	1,008
			61768	Cemeteries Burial Beams Development		262	2,035	2,297
			61769	Belfast Cemetery Extension Development		314	1,394	1,708
			61770	Diamond Harbour Cemetery Development			215	215
			61771	Duvauchelle Cemetery Development			435	435
			61772	Lyttleton Catholic Cemetery Extension Development			335	335
			61773	Memorial Cemetery Development	205	100	1,067	1,372
			61775	Land Purchases for Cemeteries Development			7,056	7,056
			61783	Programme - Community Parks Buildings New Development	50	350	941	1,341
			61785	Programme - Community Parks Sports Field Development	1,332	1,230	6,735	9,297

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			61789	Carrs Reserve Club Relocation			3,948	3,948
			61801	Lancaster Park Redevelopment	686	1,832	5,024	7,542
			65471	Visitor Centre New Footbridge Development	43	208		251
			65476	Botanic Gardens Science Centre Development	222	284		506
			65494	Botanic Gardens New Assets and Infrastructure Upgrades	17	103		120
	Level of Service Improvement							
			2245	Rawhiti Domain Sports Turf Renewal	0	413		413
			30588	Estuary Green Edge Pathway	0	532		532
			408	Head to Head Walkway	153	230	1,221	1,604
			61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	1,377	1,377
			61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	1,594	1,594
			61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	123	116	3,783	4,022
			61718	Hagley Park New Services Development	113	30		143
			61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	4,821	4,821
			61745	Programme - Regional Parks Coastal & Plains New Development			4,301	4,301
			61754	Regional Parks Planned New Operational Equipment Acquisitions	43	112	582	737
			61791	Citywide Forest Planting			721	721
			61800	Ferrymead Punt Landing Development			50	50
			61806	Sports Fields Irrigation Systems Development			1,221	1,221
			61957	Plant Nursery Developments	457	304	798	1,559
			65207	Travis Wetland Restoration Development	60	81		141
			65209	Styx River Puharakekenui Regional Parks Restoration Development	43	58		101

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	26	24		50
			65239	Seafeld Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	100	100		200
			65241	Roto Kohatu Development	200	400		600
			65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	435	77		512
			65469	Botanic Gardens - Rolleston Gate New Entrance	400	280		680
			65470	Armagh Carpark Rootzone Restoration	86	319		405
			65472	Botanic Gardens Interpretive Media	34	31		65
			65474	Botanic Gardens Plant Labelling and Plant Signage	17	28		45
			65495	Botanic Gardens Irrigation Development	9	126		135
			65496	Botanic Gardens Service Plan		45		45
			65604	Heritage Parks Irrigation	50	50		100
			65605	Mona Vale Irrigation Renewals	80	40		120
			65619	Botanic Gardens Toilet Renewals	470	32		502
			65817	Port Hills & Banks Peninsula Track and Reserve Development	149	131		280
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	97	121		218
			65960	Regional Parks Ecological Recovery	142	191		333
	Meeting Current Levels of Service							
			1436	Takapūneke Reserve Planned Renewals	48		400	448
			18100	Purau Foreshore & Reserves Development	220			220
			405	Coronation Reserve Development	100	100		200
			43660	Community Parks Development	46			46
			43662	Bays Skate and Scooter Park	680			680
			43671	South New Brighton Reserves Development	166	838	1,248	2,252
			43678	Little River Play and Recreation Development	270			270
			61531	Ngā Puna Wai Car Park and Access Improvements	1,680	3,155		4,835

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			61719	Hagley Park Planned New Tree Development			61	61
			61781	Community Parks Access & Carparks Development			528	528
			61782	Programme - Community Parks New Development	0	0	8,837	8,837
			61784	Community Parks Development New Signage Assets	52	20	190	262
			61787	QEII Park Development	45	283	6,220	6,548
			61788	Bexley Park Development	18	357	449	824
			61799	Dog Parks Development			25	25
			61802	Linwood Park Development			421	421
			61803	Community Parks Development of New Assets	272	167	1,300	1,739
			61804	Community Parks Recreation Spaces Development			1,371	1,371
			61805	Parks Maintenance Depots Development		629	1,288	1,917
		New Service						
			43711	Botanic Gardens - Ground/ Air Source Heating Renewal	435			435
			51094	Sumner Changing Rooms Project		66		66
			58672	Ōtākaro-Avon River Corridor (OARC)	6,600	5,168	33,466	45,234
			61723	Programme - Red Zone Regeneration Red Zone Parks New Development			122,694	122,694
			63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	183	163		346
			65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	33	155		188
Parks, Heritage & Coastal Environment Total					40,118	78,628	495,131	613,877

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Regulatory & Compliance							
	Regulatory Compliance						
	Asset Renewal						
		36876	Compliance Equipment Renewals	47	4	435	486
	Level of Service Improvement						
		67005	Building Consent Equipment Purchases	5	5		10
Regulatory & Compliance Total				52	9	435	496
Solid Waste & Resource Recovery							
	Solid Waste & Resource Recovery						
	Asset Renewal						
		106	Waste Transfer Stations Renewals and Replacements	375	784		1,159
		109	Solid Waste Renewals	173	290		463
		161	Closed Landfills Aftercare	470	483	3,797	4,750
		162	Closed Landfill Aftercare Burwood	348	535	547	1,430
		2598	Burwood Gas Treatment Plant Renewals	20	388		408
		37828	Programme - Waste Transfer Stations Renewals			5,892	5,892
		37830	Programme - Solid Waste Renewals			928	928
		60432	Materials Recovery Facility Building & Fixed Plant Renewals		102	1,560	1,662
		60433	Organics Processing Plant Building and Fixed Plant Renewals		307	3,107	3,414
		60434	Community Collection Point Renewals	51			51
	Level of Service Improvement						
		65530	Onuku Bay Landfill Remediation	250			250
		65532	Banks Peninsula Landfill Remediation	207			207
	Meeting Current Levels of Service						
		111	Solid Waste New Equipment	32	34		66
		37831	Programme - Solid Waste New Equipment			7,008	7,008

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			59935	Bexley Closed Landfill Foreshore Remediation Project	1,081	24		1,105
			60426	Programme - Waste Transfer Station Improvements	102	105	814	1,021
			60427	Transfer Station Site Redevelopments	921			921
			60430	Barrys Bay Site Redevelopment	307			307
			60431	Organics Processing Plant Development	0	24,500		24,500
		New Service						
			50264	Inner City Waste Collection System	685	1,445		2,130
Solid Waste & Resource Recovery Total					5,022	28,997	23,653	57,672
Stormwater Drainage								
	Stormwater Drainage							
		Asset Renewal						
			324	Programme - SW Reticulation Renewals	200	671	57,912	58,783
			327	SW Technical Equipment Renewal	61	61	368	490
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	2,559	1,865	2,541	6,965
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,295	1,341		2,636
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	36			36
			388	Programme - SW Open Waterway Renewals		114	6,290	6,404
			41866	Programme - SW Stormwater Drainage Reactive Renewals			4,087	4,087
			481	Programme - SW Waterway Structure Renewals			2,085	2,085
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	895			895
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,763			1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	300			300
			49778	Delivery Package - SW Waterway Structures Renewal	329	274		603

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			49868	SW Okeover Stream Grill Renewal (Newbridge Place)	6			6
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	524	536		1,060
			50366	SW Mains Renewals Affiliated With Roothing Works	767	524	4,071	5,362
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	450			450
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	28			28
			55105	SW Papanui Creek Waterway Lining Renewal (Paparua Street)	13			13
			55112	SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219)	50	0		50
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	75	425		500
			60215	SW Jacksons Creek Lower Water Course Renewals	128	978	2,142	3,248
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	476	500	130	1,106
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	159	10		169
			60231	SW No 2 Drain Rural Renewal	774	743	3,025	4,542
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	150	25		175
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	98			98
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	393	260	20	673
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	120	20		140
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	70	721	20	811
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	200	1,501	551	2,252
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	150	2,683	50	2,883

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	78	500	5,718	6,296
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	378			378
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	10			10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	200	230		430
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	140			140
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	102	52		154
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	51	147	54	252
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	51	195	54	300
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	32	110		142
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	225	90		315
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	200	589	50	839
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	75	201	20	296
			65145	SW Jacksons Creek (Upper) Lining Renewals	250	500	1,550	2,300
			65146	SW St Albans Creek (St Albans School) Lining Renewal	150	210	20	380
			65147	SW McSavenys Road Drain Timber Lining Renewal	119	500	2,181	2,800
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	45	150	75	270
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	45	135	40	220
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	45	95	40	180
			65151	SW Cross Stream Bank Renewal (Elwood Park)	36	65	20	121
			65152	SW Feltham Basin Renewal (Akaroa)	50	125		175
			65153	SW Charlesworth Pond Renewal (Ferryroad)	107	68		175

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	50			50
			65533	SW Cygnet Street Outfall Remediation	260	30		290
			65534	SW Clarence Street Renewal	30	425	20	475
			65535	SW St Davids Street Pipeline Renewal (Lyttleton)	325	295	0	620
			65536	SW Pipeline Repairs and Patch Linings (City Wide)	49	350	50	449
			65537	SW Ferry Road Renewal (Brick Barrel)	339	830		1,169
			66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2			2,198	2,198
			984	Programme - SW Waterway Lining Renewals		2,712	63,313	66,025
			66638	SW Fish Passage Barrier Remediation	365	524	2,304	3,193
	Growth							
			329	SW New Technical Equipment	62	61	378	501
			56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	169			169
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	1,262	759		2,021
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,298	233		1,531
	Level of Service Improvement							
			60458	SW WE Brittans Drain Naturalisation			499	499
	Meeting Current Levels of Service							
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,362	1,227	537	3,126
			26891	SW Estuary Drain (LDRP 515)	19			19
			29076	SW Charlesworth Drain (LDRP 531)	453	2,047		2,500
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	1,623	341		1,964
			44457	Programme - SW Open Water Systems Utility Drain Improvements			11,354	11,354
			50664	Delivery Package - SW Natural Waterways	508	407		915
			55592	SW Halswell Modelling (LDRP 533)	40			40
			57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	3			3

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60183	SW Hempleman Drive Asset Improvements (Akaroa)		1,006	107	1,113
			60209	SW Stevensons Steep Network Renewals (Lyttelton)		726	799	1,525
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	716	838	7,328	8,882
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	235	314	1,103	1,652
			60455	SW WE St Albans Creek Naturalisation			2,010	2,010
			60456	SW WE Upper Dudley Creek Naturalisation			2,224	2,224
			60457	SW WE Jacksons Creek Naturalisation			1,218	1,218
			60460	SW WE Styx River Tributaries Naturalisation			1,977	1,977
Stormwater Drainage Total					23,626	30,339	190,533	244,498
Strategic Planning & Policy								
	Strategic Planning & Policy							
	Growth							
			36874	Enliven Places	307	314	2,443	3,064
	New Service							
			40552	Smart Cities Innovation	826	629	4,885	6,340
Strategic Planning & Policy Total					1,133	943	7,328	9,404
Transport								
	Transport Access							
	Asset Renewal							
			1022	Parking Building Replacement		1,418	6,771	8,189
			163	Carriageway Smoothing Surfacing of Streets	3,308	4,340		7,648
			164	Delivery Package - Footpath Renewals	3,334	3,420	3,509	10,263
			166	Programme - Retaining Walls Renewals			6,687	6,687
			181	Carriageway Reseals - Chipseal	11,609	11,888		23,497

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			185	Road Pavement Renewals	1,605	2,235	3,275	7,115
			205	Programme - Kerb & Channel Renewal (Category 1)			54,752	54,752
			214	Programme - Landscaping Renewals			2,452	2,452
			2143	Programme - Road Metalling Renewals			15,527	15,527
			215	Programme - Berms Renewals			963	963
			240	Delivery Package - Road Metalling Renewals	1,412	1,128		2,540
			257	Programme - Street Tree Renewals			5,661	5,661
			27273	Pages Road Bridge Renewal (OARC)	1,019	7,123	12,474	20,616
			2735	The Square & Surrounds	3,155	2,364	1,619	7,138
			275	Tram Base & Tram Overhead Renewals	51	52	462	565
			283	Programme - Bridge Renewals			2,904	2,904
			29100	Nicholls Street Renewal	1,432			1,432
			3107	Programme - Road Lighting Renewals			18,532	18,532
			35145	Delivery Package - Parking Renewals On Street	430	458	128	1,016
			37102	Delivery Package - Bridge Renewals	1,963	1,639		3,602
			37117	Delivery Package - Retaining Walls Renewals	2,425	2,032		4,457
			37221	Delivery Package - Advanced Direction Signage	471	466		937
			37437	Programme - Carriageway Smoothing			33,753	33,753
			37438	Programme - Footpath Renewals			47,349	47,349
			37439	Programme - Carriageway Sealing & Surfacing			99,732	99,732
			37441	Programme - Road Pavement Renewals & Replacements			30,942	30,942
			37443	Delivery Package - Landscaping Renewals	325	274		599
			37444	Delivery Package - Berms Renewals	150	109		259
			37446	Delivery Package - Road Lighting Reactive Renewals	251	254		505
			37449	Delivery Package - Road Lighting Safety	297	194		491
			37742	Rural Roads Drainage Renewals	417	419	3,257	4,093
			37743	Delivery Package - Street Tree Renewals	433	564		997
			37873	Programme - Parking Renewals Off Street			2,587	2,587
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			30,151	30,151

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			471	Delivery Package - Parking Renewals Off Street	190	265	474	929
			49927	Ōtakaro & State Highway Projects	49			49
			51514	Delivery Package - Road Lighting Renewals	1,023	2,318		3,341
			54021	Town Hall Footpath & Kerbing Works	128			128
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	3,532	3,196	4,322	11,050
			56186	Warden Street Renewals (Warden to Shirley)	249			249
			56187	Petrie Street Renewals (North Avon to Randall)	624			624
			56188	Chrystal Street Renewals (North Avon to Randall)	634			634
			56189	Dudley Street Renewals (Slater to Stapletons)	1,074			1,074
			56190	Stapletons Road Renewals (Warden to Shirley)	745			745
			59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	122	8,085	11,629	19,836
			59940	Programme - Street Renewals	3,397	4,190	29,584	37,171
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals			25	25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety			25	25
			60269	Kāinga Ora Regeneration Projects			25	25
			60271	Cashel Mall Upgrade			25	25
			61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	18			18
			61030	New Brighton Roding & Transport Improvements (CRAF)	68			68
			61031	Riccarton Roding & Transport Improvements (CRAF)	67			67
			61036	Richmond Roding & Transport Improvements (CRAF)	86			86
			61037	Spreydon, Somerfield, Waltham & Beckenham Roding & Transport Improvements (CRAF)	55			55
			62707	Kerb Renewal - Package 1 - Owles Terrace	170			170
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	467			467
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	274			274

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			62901	Kerb Renewal - Package 2 - Roscoe Street	400			400
			63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	9			9
			65468	Pine Avenue Asset Renewal	695			695
			67990	Cobham Intermediate Footpath Lighting	180			180
			833	Programme - Parking Renewals On Street			2,311	2,311
			913	Marshland Road Bridge Renewal	601			601
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	168	168		336
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	553	540	500	1,593
			14701	Sumner Roding (Zone 3B) (HI CSA funded)	16	16		32
			66547	Beach Road (Akaroa) Seawall Renewal – Transport	75			75
			66258	Road Lighting LED Install - Non-Subsidy	180			180
		Growth						
			1341	Annex, Birmingham & Wrights Corridor Improvement	5,749			5,749
			1344	Milns, Sparks & Sutherlands Intersection Improvement			630	630
			165	Subdivisions (Transport Infrastructure)	2,351	1,100	0	3,451
			17044	McLeans Island Road Corridor Improvement	1,265	524		1,789
			17051	Shands Road Improvements	1,100	0	0	1,100
			17052	Sparks Road Improvements	1,104	760		1,864
			17082	Main South to South-West Hornby New Link			1,445	1,445
			17088	Christchurch Northern Corridor Downstream Effects Delivery Package	1,959	3,714	5,777	11,450
			17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement			126	126
			2025	Hawkins, Hills & Prestons Intersection Improvement			3,284	3,284
			2034	Burwood & Mairehau Intersection Improvement	141	981		1,122
			232	Northern Arterial Extension including Cranford Street Upgrade	237	3,626		3,863
			235	Belfast & Marshland Intersection Improvement			1,874	1,874

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			3174	Roydvale, Wairakei & Wooldridge Intersection Improvement			933	933
			41973	Programme - Northern Corridor Improvements	534	547	1,726	2,807
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,744			1,744
			42013	Cranford Street New Signalised Intersection			3,725	3,725
			42022	Quaifes Road Corridor Improvement	835	750	0	1,585
			42027	Wigram & Hayton Intersection Improvement	210			210
			42030	Carrs Reserve New Link			1,227	1,227
			60100	Prestons & Main North Road Intersection Improvement		73	580	653
			60104	Prestons & Grimseys Intersection Improvement		26	1,275	1,301
			60115	Radcliffe Road Corridor Improvement	17		2,443	2,460
			60117	Gardiniers Road Corridor Improvement			1,039	1,039
			60266	Bishopdale Village Mall Revitalisation Property Purchase			25	25
			63365	Central City Active Travel Area			24,026	24,026
			915	Northcote Road Corridor Improvement			15,771	15,771
			924	Halswell Junction Road Extension	8,213			8,213
			66637	Radcliffe Road Railway Crossing	60			60
			Level of Service Improvement					
			1030	City Lanes & Blocks Land Purchases	118		25	143
			1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	325			325
			17043	Main North Road Corridor Improvement			5,465	5,465
			17862	Clyde, Riccarton & Wharenui Intersection Improvements			800	800
			17877	Cranford & Main North Road Intersection Improvements			33	33
			18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	8			8
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)			6,111	6,111
			18342	Central City Projects - High Street (Cashel to Tuam)	409	1,982	1,503	3,894

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			18343	Central City Projects - High Street (Tuam to St Asaph)	200	800	1,300	2,300
			18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)			4,992	4,992
			18366	Central City Projects - Armagh Street (Montreal to Park)			344	344
			18370	Central City Projects - Gloucester Street (Madras to Manchester)			3,699	3,699
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	3,464	0	0	3,464
			18372	Central City Projects - Gloucester Street (Oxford to Montreal)			3,239	3,239
			18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)			2,735	2,735
			18375	Central City Projects - Chester Street (Durham to Cranmer)			552	552
			18377	Central City Projects - Chester Street (Cranmer to Park)			460	460
			18378	Central City Projects - Lichfield Street (Madras to Manchester)	386	663	2,209	3,258
			18384	Central City Projects - Montreal Street (Tuam to St Asaph)			3,145	3,145
			18390	Central City Projects - Cashel Street (Cambridge to Montreal)			1,476	1,476
			18395	Central City Projects - Bealey Avenue			6,677	6,677
			18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	150	500	7,172	7,822
			18398	Central City Projects - Madras Street (Moorhouse to Tuam)	125	125	5,508	5,758
			19137	Programme - Main Road Masterplan			25	25
			1969	Central City Projects - Wayfinding	615	862	2,922	4,399
			1975	Programme - Sydenham Masterplan			25	25
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)			753	753
			19847	Central City Projects - Hereford Street (Manchester to Cambridge)	36			36
			2018	Programme - Transport Corridor Optimisation Works			5,253	5,253

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			2027	Hawkins & Radcliffe Intersection Improvement			2,084	2,084
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)		555	517	1,072
			26622	Selwyn Street Masterplan (S1)	708			708
			26623	Edgeware Village Masterplan (A1)			2,154	2,154
			288	Programme - New Retaining Walls			1,220	1,220
			34094	Linwood Village Streetscape Enhancements (S1)	326			326
			34237	Redcliffs Village Streetscape Enhancements (M2)			25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	104			104
			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)			25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)			25	25
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)			25	25
			37454	Delivery Package - New Retaining Walls	1,535	904	325	2,764
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)			25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)			25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)			25	25
			41686	Moorhouse & Stewart Intersection Improvements	82	157	4,048	4,287
			45165	New Brighton Public Realm Improvements	70		13,217	13,287
			45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125	125	623	873
			45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	300	140	582	1,022
			50861	Delivery Package - Transport Corridor Optimisation Works	77	77	154	308
			53733	Heathcote Street Pocket Park & Pedestrian Development			25	25
			53734	Ferrymead Towpath Connection (FM5)			25	25
			60233	Memorial Avenue Corridor Improvement (Clyde to Greers)			252	252

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)			17,374	17,374
			60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)		0	3,536	3,536
			60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)			252	252
			60280	Residential Improvements (Brougham & Moorhouse Area)			340	340
			60281	Commercial Improvements (Brougham & Moorhouse Area)		210	705	915
			60358	Programme - Corridor Optimisation			2,419	2,419
			60377	Programme - Active Transport Level of Service Enhancements			13,182	13,182
			60379	Antigua Street Pedestrian Link To Health Precinct			165	165
			60387	Diamond Harbour Village Improvements			613	613
			60421	Pound & Ryan Road Corridor Improvements	485	1,381	5,988	7,854
			63360	A2 Marine Parade and A4 Oram Ave open space link			1,145	1,145
			65633	Central City Projects - Salisbury & Kilmore (Stage 2)	51		23,949	24,000
			66406	Glandovey Road West and Idris Road - Active Transport Improvements	153	314		467
			67500	Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	49			49
			67989	Improving Bromley's Roads	200	400	400	1,000
			916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)			492	492
		New Service						
			45318	High Street Tram Extension	512	495		1,007
			60116	Northwood, Johns & Groynes New Link Road Improvement		105	805	910
			60272	Cathedral Square Improvements - Northern Side			6,130	6,130
			60273	Cathedral Square Improvements - Worcester Boulevard East & West			1,849	1,849
			65923	School Safety	767	524		1,291

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GOA	Activity	Driver	ID	Project Name	2022/23	2024/25 or		Total
						2023/24	later	
			67012	Delivery Package - Canterbury Multi-Use Arena Transport Support (CMUA)	300	1,146	3,031	4,477
	Transport Environment							
			Asset Renewal					
			19037	Delivery Package - Intelligent Transport System Renewals	43	44		87
			211	Delivery Package - Off Road Cycleway Surfacing	194	155		349
			37226	Delivery Package - Bus Asset Renewals	631	507	322	1,460
			37433	Programme - Off Road Cycleway Surfacing Renewals			1,215	1,215
			37883	Programme - Intelligent Transport System Renewals			186	186
			41656	Programme - Public Transport Assets Renewals			3,356	3,356
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)			5,411	5,411
			Growth					
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	444	105	3,773	4,322
			17057	Cycle Connections - Rapanui - Shag Rock			1,230	1,230
			17058	Cycle Connections - Northern Line			548	548
			17059	Cycle Connections - Little River Link			2,493	2,493
			17060	Cycle Connections - Uni-Cycle	236	138	535	909
			17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	59	695	119	873
			63366	Lincoln Road PT Priority - Whiteleigh to Wrights			2,015	2,015
			917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	787	3,256	5,221	9,264
			Level of Service Improvement					
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	213			213
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	194	948	3,524	4,666
			1980	Programme - Major Cycleway - Rapanui - Shag Rock		1,000		1,000
			1983	Programme - Major Cycleway - South Express		2,000		2,000
			1986	Programme - Major Cycleway - Northern Line Cycleway		1,500		1,500

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			1987	Programme - Major Cycleway - Heathcote Expressway		3,000		3,000
			1993	Programme - Major Cycleway - Nor'West Arc		2,000		2,000
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	3,451	1,500		4,951
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	1,438	1,000		2,438
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	135	750		885
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	3,819	1,500		5,319
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	5,592	3,688		9,280
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,004			4,004
			26601	Major Cycleway - Ōtakaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	51	105	7,572	7,728
			26602	Major Cycleway - Ōtakaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,123	11,123
			26603	Major Cycleway - Ōtakaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,144	11,144
			26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue			11,497	11,497
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	37,760	37,865
			26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham			6,102	6,102
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson			3,943	3,943
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	4,013	2,013		6,026

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	78			78
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	100	1,475	4,600	6,175
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	300	2,718	5,757	8,775
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	0	1,674	3,344	5,018
			32017	The Palms Public Transport Facilities	167			167
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	17			17
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	1,637	2,095		3,732
			41844	Cycle Connections - Heathcote Expressway			1,339	1,339
			41845	Cycle Connections - Quarryman's Trail			283	283
			41847	Cycle Connections - Nor'West Arc			1,460	1,460
			41849	Cycle Connections - South Express			570	570
			41850	Cycle Connections - Southern Lights			270	270
			41851	Cycle Connections - Ōpāwaho River Route			689	689
			41852	Cycle Connections - Ōtākaro-Avon Route			1,133	1,133
			41853	Cycle Connections - Wheels to Wings			180	180
			44693	Cycle Connections - Central City			615	615
			44695	Local Cycle Network - Inner Western Arc			697	697
			44696	Local Cycle Network - North West Outer Orbital			2,660	2,660
			44697	Local Cycle Network - South West Outer Orbital			208	208
			44698	Local Cycle Network - Burnside to Villa			645	645
			44699	Local Cycle Network - The Palms to Heathcote Express			646	646
			44700	Local Cycle Network - Eastern Outer Orbital			557	557
			44701	Local Cycle Network - Northern Mid Orbital			824	824
			44702	Local Cycle Network - Northern Outer Orbital			682	682

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			44703	Local Cycle Network - Northwood			2,743	2,743
			44704	Local Cycle Network - Opawa & St Martins			402	402
			44706	Local Cycle Network - Avonside & Wainoni			3,120	3,120
			44707	Local Cycle Network - Bishopdale & Casebrook			274	274
			44709	Local Cycle Network - Greers Rd			1,225	1,225
			44710	Local Cycle Network - Halswell to Hornby			1,015	1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham			861	861
			44712	Local Cycle Network - Springs Road			691	691
			44713	Local Cycle Network - Ōtākaro-Avon			97	97
			44715	Local Cycle Network - Ferrymead			2,142	2,142
			47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	339			339
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	488			488
			47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	5,138	2,089		7,227
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	310	432		742
			52228	Cycle Facilities & Connection Improvements			97	97
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	180			180
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)	2,046	733		2,779
			60244	Central City Projects - Central City Transport Interchange Extension	100			100
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)			630	630
			60297	Bus Interchange Upgrades			2,439	2,439
			60400	Programme - Cycleway Improvement Reseal Support			1,628	1,628

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,540	2,074		3,614
		65626	Major Cycleway – Little River Link Route Rail Crossing			185	185
		67988	Greening The East - Plant Street Trees	173	173		346
		914	Core Public Transport Corridor & Facilities - South (Colombo St)		132	2,776	2,908
		9146	Coastal Pathway	53			53
		66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimariri (CRAF)	150	260		410
		66289	PT - Advance Bus Detection (CRAF)	100	1,160		1,260
		66290	PT - Bus Transfers Intersection Improvements and minor works (CRAF)	50			50
		66291	PT - Bus Priority, Gloucester St (CRAF)	275			275
		66292	PT - Bus Priority, Shirley Rd (CRAF)	180			180
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	30	2,010		2,040
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	45			45
		66296	PT - Bus Priority, Ferry Rd (CRAF)	70	70		140
	New Service						
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations			645	645
		50466	Public Transport ITS Installations	251	266		517
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)		157	4,248	4,405
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities			4,017	4,017
		60293	Programme - Bus Lane Priority			57,141	57,141
		61843	Coastal Pathway & Moncks Bay	6,169	3,000	0	9,169

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	Transport Safety						
	Asset Renewal						
		18339	Programme - Guardrail Renewals			656	656
		18340	Delivery Package - Railway Crossing Renewals	365	211		576
		212	Delivery Package - Coloured Surfacing Renewals	145	141		286
		213	Delivery Package - Signs Renewals	381	328		709
		217	Programme - Traffic Signals Renewals		2,000	29,527	31,527
		37293	Delivery Package - Traffic Signals Renewals	3,309	3,734		7,043
		37434	Programme - Coloured Surfacing Renewals			1,236	1,236
		37442	Programme - Signs Renewals			2,508	2,508
		37450	Delivery Package - Guardrail Renewals	111	160		271
		55894	Evans Pass Road & Reserve Terrace Remedial Works	1,364	563	17,268	19,195
		67946	Delivery Package - Traffic Signal Cabling Renewal	1,146	1,343		2,489
	Growth						
		1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	1,381			1,381
		41752	Pound & Ryans Intersection Improvement	2,064	2,895		4,959
		41753	Marshs & Springs Intersection Improvements	818			818
		41975	Innes Road Corridor Improvement			3,145	3,145
		930	Sockburn Roundabout Intersection Improvement		84	905	989
	Level of Service Improvement						
		17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	117			117
		17136	Gasson, Madras & Moorhouse Intersection Improvement	126			126
		17144	Ilam, Middleton & Riccarton Intersection Improvement	417			417
		17147	Manchester, Moorhouse & Pilgrim Intersection Improvement	64			64
		17199	Main North, Marshland & Chaney's Corner Intersection Improvement	440			440
		17208	Dyers Pass Corridor Guardrails Installation	771			771

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	205			205
		243	Greers, Northcote & Sawyers Arms Intersection Improvement	212	1,048	4,098	5,358
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	865	400		1,265
		41650	Programme - Minor Road Safety Improvements		0	34,103	34,103
		41653	Programme - School Safety		0	2,173	2,173
		50462	Minor Road Safety Improvements	3,229	4,190		7,419
		58545	Local Cycleway Connections Signs & Markings	80			80
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	300	1,228		1,528
		60099	Amyes, Awatea & Springs Intersection Improvement			1,570	1,570
		60102	Dickeys & Main North Road Intersection Improvement			1,771	1,771
		60106	Disraeli, Harman & Selwyn Intersection Improvement			974	974
		60113	Programme - Minor Safety Intervention		0	2,443	2,443
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	307	262	543	1,112
		62329	Road Safety Priorities Delivery Package (CRAF)	2,056			2,056
		65987	Slow Speed Neighbourhoods	250	250		500
		67987	Greers/Langdons Traffic Lights	300	500	1,200	2,000
	New Service						
		2420	Programme - Crime Prevention Cameras			823	823
		41649	Programme - Traffic Signs & Markings Installation			3,125	3,125
		41654	Crime Camera Installation	202	193		395
		50461	Road markings and signs	267	210	1,628	2,105
		65924	Minor Safety Interventions	307	314		621
Transport Total				154,024	149,302	1,014,832	1,318,158

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Wastewater							
Wastewater Collection, Treatment & Disposal							
Asset Renewal							
		1006	Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)	148			148
		17865	WW Reactive Lateral Renewals	1,000	1,000		2,000
		17875	WW Cranford Street Pump Station Renewal (PS58)	100	1,056		1,156
		17876	WW Locarno Street Pump Station Renewal (PS0020)			28,995	28,995
		17881	WW Treatment Plant Asset Reactive Renewals	1,032	1,043	8,965	11,040
		2318	CWTP WW Health and Safety Renewals	20	30	444	494
		2343	CWTP Roding Renewals	117		246	363
		2350	Programme - WW Reticulation Structure Renewals			3,167	3,167
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	50	189	2,660	2,899
		2717	CWTP Earthquake Repair Occupied Buildings	243			243
		35	Programme - WW Reticulation Renewals	886	17,994	247,077	265,957
		37	LW Laboratory Renewals	18	12	1,071	1,101
		37153	CWTP Refurbish Amenities & Mezzanine Roof	2			2
		37835	Programme - WW Lateral Renewals	100	600	10,953	11,653
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)			13,179	13,179
		41872	Programme - WW Control Software Renewals (SCADA)			508	508
		41873	Programme - WW Modelling	266	283	2,296	2,845
		41875	Programme - WW Pump & Storage Electrical Renewals			2,000	2,000
		41876	Programme - WW Pump & Storage Mechanical Renewals			1,810	1,810
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals			9,839	9,839
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works	181	1,524	14,184	15,889
		47123	CWTP Biogas Storage Upgrade	4,581	3,508	2,496	10,585
		47211	CWTP Motor Load Centre Renewal (MLCG)	15			15

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			48898	WW Manholes Infiltration Reduction	278	547	561	1,386
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	850			850
			48906	WW Health & Safety Renewals	10	79	885	974
			48919	CWTP Wastewater Network Fibre Ring Renewal	182			182
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	183			183
			49714	CWTP Wastewater Control Renewal (PLC17)	86			86
			49715	CWTP Wastewater Biosolids Dryer Silo Controls Split	342			342
			50436	WW Local Pressure Sewer Systems Reactive Renewals	65	38		103
			50873	CWTP Wastewater Ponds Midge Control	122	159	1,393	1,674
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	76			76
			55593	Wastewater Renewals Fast Track Delivery of Minor Projects 2019 to 2020	8			8
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,573			1,573
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	18	350		368
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal	18	774		792
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	18	265		283
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	18	565		583
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	18	445		463
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	2,419	2,198		4,617
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	3,336	238		3,574

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			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	2,300			2,300
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,105			3,105
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	1,182			1,182
			56307	WW Update Model Base Data	67			67
			56684	WW Reactive Mains Renewals & Capex Repairs	261			261
			57129	Programme - WW Reactive Reticulation Renewals	1,104	1,753	18,028	20,885
			59076	CWTP Wastewater Treatment Plant Building Three Renewal		210	7,493	7,703
			60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals			679	679
			60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			791	791
			60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals			482	482
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings			110	110
			60086	Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA)			8	8
			60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals			369	369
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals			114	114
			60172	WW Lock Replacement Project	205	419	429	1,053
			60173	WW Pages Road Pump Station Pump Renewals (PS0001)	102	1,048	2,051	3,201
			60174	WW PS0015 Alport Pump Station Pump Renewals	235	524	1,086	1,845
			60175	WW Pump & Storage MEICA Renewals for FY2023	1,152	10		1,162
			60176	WW Pump & Storage MEICA Renewals for FY2024-5	80	500	510	1,090
			60177	WW Harrison Street Pump Station Renewal (PS0006)	55	438	765	1,258

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			60178	WW Stapletons Road Pump Station Renewal (PS0007)			1,321	1,321
			60179	WW Chelsea Street Pump Station Renewal (PS0009)			1,392	1,392
			60180	WW Smith Street Pump Station Renewal (PS0012)			1,471	1,471
			60181	WW Tilford Street Pump Station Renewal (PS0013)			252	252
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	42	333	1,748	2,123
			60299	Programme - WW Buildings Asbestos Removal	102	147	1,139	1,388
			60300	Landfill Gas Control & Electrical Renewal		210	429	639
			60301	CWTP Landfill Gas Compressor Renewal			1,087	1,087
			60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	41	629	451	1,121
			60307	CWTP Wastewater Trickling Filter Flow Meter Renewal		52	483	535
			60308	CWTP Wastewater Inlet Flow Monitoring		26	242	268
			60309	CWTP Wastewater Clarifier Mechanical Renewals			2,609	2,609
			60310	CWTP Wastewater Digester 1-4 Roof Renewal			7,156	7,156
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework		105	3,410	3,515
			60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)			14,715	14,715
			60315	CWTP Wastewater Sludge Screen			3,341	3,341
			60316	CWTP Wastewater Pump Station A & B Pump Renewal			3,023	3,023
			60317	CWTP Wastewater Odour Control Renewal & Enhancements			3,481	3,481
			60318	CWTP Wastewater Uniflare Renewals		157	1,450	1,607
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements		42	387	429
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal			5,809	5,809
			60321	CWTP Wastewater Toe Drain Reprofiting		105	3,191	3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal			2,671	2,671

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal			2,251	2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal		42	387	429
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel	145	2,374	2,263	4,782
			61836	Programme - WW Treatment Plant Electrical Renewals			3,518	3,518
			62640	WW Mairehau High School Mains Renewal	35			35
			63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)			3,169	3,169
			63627	WW High & Lichfield Mains Renewal	618			618
			64993	Landfill Gas Pumping & Storage Reactive Renewals	221	102	885	1,208
			65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	82	184	5	271
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals	106	76	665	847
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	519	740		1,259
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	25	1,652	155	1,832
			65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	25	10	1,458	1,493
			65031	Wastewater Reactive Structural Operational Defects Interventions	357			357
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	180	102	885	1,167
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	396			396
			65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)		337		337
			65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)			440	440
			65128	WW Stanley PI Mains Renewals	846	94		940
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,400	656		3,056

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Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	7,685	840		8,525
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	4,964	553		5,517
			65136	WW Mains Renewals Projects to Support Transport 2023	1,628			1,628
			67457	WW Banks Peninsula Treatment Plant Renewals	500	500		1,000
			67806	WW Trickling Filter Renewal	1,153	4,387	8,041	13,581
			899	WW Step Screen Renewal	700	600		1,300
	Growth							
			42193	WW Halswell Pump Station (Stage 2) (PS60)	1,733			1,733
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			2,286	2,286
			43219	WW Belfast Northern Wastewater Pump Station (Stage 1)			625	625
			53889	WW Copper Ridge Private Development Agreement (PDA)		8		8
			57643	WW Hayton Road Main Renewal	1,845	1,641	657	4,143
			60	Programme - WW New Mains		185	11,411	11,596
			61	Programme - WW New Pump Stations for Growth			1,712	1,712
			94	WW Subdivisions Additional Infrastructure	267	353	3,379	3,999
	Level of Service Improvement							
			67458	WW SCADA Communications	500	500		1,000
			67459	LW Laboratory New Equipment	250	250	1,750	2,250
	Meeting Current Levels of Service							
			1376	Programme - WW New Reticulation Odour Control	85	192	5,995	6,272
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,283	2,568	9,002	12,853
			2435	Programme - WW Wetwell Safety Improvements		24		24
			30172	WW Riccarton Interceptor (Upper Riccarton)	4,079	1,906		5,985
			30173	WW Avonhead Road Main Renewal	1,225	1	3,385	4,611
			33392	WW Settlers Crescent Odour Treatment (PM0052 Discharge)	13			13
			42153	WW Eastern Terrace Wastewater Main Renewal	218	600		818

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			42154	WW Somerfield Pump Station & Pressure Main	142	5,472	5,954	11,568
			42155	Programme - WW Overflow Reduction			734	734
			43214	WW Treatment Plant Channel Improvements			252	252
			43335	Wastewater Reticulation Improvements Programme			443	443
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	941	471		1,412
			43947	WW Opawa Road Pump Station Capacity Renewal (PS44)	31	135		166
			47124	CWTP Biogas Engine Upgrade (Generator 1)			11,774	11,774
			47930	WW Southshore Wastewater Odour Treatment	176			176
			48083	WW St Asaph St Odour Treatment	98			98
			57641	WW Land purchase for Wastewater Assets			368	368
			57642	WW Southern Relief Easement	128			128
			58434	WW Smart Overflow Reduction	107	183	741	1,031
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	667	500	61,403	62,570
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	10			10
			60311	CWTP Wastewater Critical Mechanical Spares	256	262	1,413	1,931
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	205	102	238	545
			65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	244	356		600
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	394	356		750
			66469	WW Heathcote Valley New Pipeline	10	139		149
			874	WW Riccarton Trunk Main	854			854
			890	WW Lyttelton Harbour Wastewater Scheme	1,550			1,550
			New Service					
			20714	WW New Schemes			504	504
			60260	CWTP Sludge Holding Tank	102	2,252	2,966	5,320

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Christchurch City Council

Proposed Capital Programme Detail by Activity (\$000)

GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA )			440	440
			60305	WW Pump Station Flow Meters at all Stations	98	335	731	1,164
			885	WW Reuse (C3 & C4 Water)			2,381	2,381
Wastewater Total					68,508	71,645	601,568	741,721

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Water Supply							
	Water Supply						
		Asset Renewal					
		14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	1,552			1,552
		17885	WS Eastern Terrace Trunk Main Renewal	10,070	1,478		11,548
		17924	WS Averill Street Pump Station Renewal (PS1005)	159	1,898	8,947	11,004
		2355	WS Pump Stations Reactive Renewals	307	314	2,660	3,281
		33813	WS Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	1,223	200		1,423
		41874	Programme - WS Mains Renewals Affiliated with Roothing Works	100	888	9,502	10,490
		41881	Programme - WS Modelling	100	100	2,346	2,546
		41882	Programme - WS Pumping & Storage Electrical Renewals			1,540	1,540
		41883	Programme - WS Pumping & Storage Mechanical Renewals			1,174	1,174
		41884	Programme - WS Control Software Renewals (SCADA)			530	530
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			2,989	2,989
		48081	WS Mains Renewal - Halswell Junction Rd Roothing Extension	228	200		428
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	515	300		815
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	248	500		748
		48907	WS Health & Safety Renewals	227	66	885	1,178
		50341	WS Mays Well Renewal (3)	392			392
		50437	WS Treatment Plant Reactive Renewals	43	41	260	344
		50446	WS Suction Tank & Reservoir Renewals	650			650
		50449	WS Sydenham Suction Tank Replacment	3,478	200		3,678
		51	Programme - WS Mains Renewals	90	19,484	274,389	293,963
		52	Programme - WS Headworks Well Renewals		22	7,438	7,460

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			53	Programme - WS Submains Renewals	206	5,300	38,007	43,513
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	10	291		301
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,430	2,767		5,197
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	20	280		300
			55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,077			1,077
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	1,035	500		1,535
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,228			1,228
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,065	350		1,415
			55790	WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	2,557			2,557
			55796	WS Port Hills Road Mains Renewal	101			101
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	2,000	320		2,320
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	572	400		972
			56060	WS Update Model Base Data	114	109		223
			56683	WS Reactive Mains & Submains Renewal	450	254	2,215	2,919
			57144	WS Reactive Water Meter Renewal	833	1,088	15,237	17,158
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	359	500		859
			57805	WS Birdlings Flat Well	327			327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,469			1,469
			58146	WS Port Hills Road Mains Renewals	106			106

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	197	200		397
			58178	WS Hackthorne Reservoir Renewal	582			582
			58910	WS Quarry Reservoir Renewal	367			367
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals			1,256	1,256
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals			679	679
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			1,333	1,333
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,018	3,018
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	22			22
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	102	275	9,701	10,078
			60153	WS Tara Street Replacement Building, Electrics & Controls		236	1,349	1,585
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	26	236	9,326	9,588
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)		105	2,462	2,567
			60158	WS Pump & Storage MEICA Renewals for FY2023	1,191			1,191
			60159	WS Pump & Storage MEICA Renewals for FY2024-5	22	677	500	1,199
			60162	WS Mount Herbert Reservoir Replacement			357	357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone			2,827	2,827
			60164	WS Lock Renewals	102	314	652	1,068
			60171	WS SCADA Communications Upgrade Works	741	600		1,341
			60200	WS Woolston Well 3 Renewal (PS1065)	10	337	700	1,047
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	685	375		1,060
			60261	WS Montreal Street Well 2 Renewal (PS1027)	51	320	675	1,046
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	51	393	268	712
			60326	WS Asbestos Removal	143	147	1,139	1,429

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Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	315	3,337		3,652
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	1,413			1,413
			64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	1,605			1,605
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	815	1,585		2,400
			65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	169	200		369
			65032	WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	217			217
			65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)		501		501
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)			272	272
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	158	72	1,267	1,497
			65099	WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal	863			863
			65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	925			925
			65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	882			882
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	2,755			2,755
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gegan, Farrington, Hillsbo Mains Renewals	3,213			3,213
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	1,447	1,500		2,947
			65118	WS Petrie, Nicholls & Dulles Mains Renewals	858	35		893
			73	Programme - WS Pumping & Storage Civils and Structures Renewals		1,000	14,558	15,558

Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	512	5,238	15,389	21,139
			89	WS Submains Meter Renewal	194	227	1,945	2,366
	Growth							
			1258	Programme - WS New Pump Stations for Growth			18,408	18,408
			38943	WS Highfield Water Supply Mains	44			44
			45	WS New Connections	1,282	1,149	6,335	8,766
			49	WS Subdivisions Add Infrastructure For Development	313	296	2,853	3,462
			50	Programme - WS Reticulation New Mains		826	8,895	9,721
			56129	WS Highsted Road Water Supply Main	8			8
			57800	WS Metro Sports Facility Wells & Pump Station	804	2,573	6,344	9,721
			59938	WS Metro Pump Station to Antigua Street Link Main	398	360		758
			64	Programme - WS Land Purchase for Pump Stations			5,329	5,329
			65003	WS Candys Road Water Supply Main	104	311		415
			65008	WS Grassmere Water Supply Main	115	300		415
			870	Programme - WS New Wells for Growth			9,245	9,245
	Level of Service Improvement							
			63367	WS Transient Mitigation	3	650	508	1,161
	Meeting Current Levels of Service							
			18281	Programme - WS Land Purchase for Catchment Protection			1,524	1,524
			20716	WS Smart Customer Water Meters		2,095	16,282	18,377
			2201	WS City Water Supply Rezoning & Demand Management		424	22,580	23,004
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements			51	51
			43331	WS Birdlings Flat Improvements			268	268
			43873	Programme - WS Backflow Prevention	112	72	632	816
			45202	WS Wrights Suction Tank & Pump Station Building			5,304	5,304
			51454	WS Hydrogeological Groundwater Model	10	264	809	1,083
			56258	WS Drinking Water Sampling Point Source and Treatment	122	65	129	316
			56783	WS Smart Water Network	1,120	1,575		2,695
			57804	WS Aylmers Valley Well	552			552

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Christchurch City Council

Proposed Capital Programme Detail by Activity

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GOA	Activity	Driver	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
			57806	WS Settlers Hill Well	477			477
			57807	WS Little River Well (01)	276			276
			57808	WS Duvauchelle Membrane Filtration	277	1,241	2,137	3,655
			58140	WS Rezoning Linwood & Woolston Subzones	60	374	3,416	3,850
			58174	WS Above Ground Well Head Conversions	614			614
			58177	WS Pump Station Resilience Renewal	469			469
			59939	Programme - WS Smart Water Network		1,571	7,725	9,296
			59941	WS Banks Peninsula Communal Fire Storage			283	283
			60007	WS Lyttelton Harbour Water Supply Security			36,211	36,211
			60258	Programme - Water Supply Safety Improvements	2,850	2,140	5,477	10,467
			60328	WS Pumping & Storage Water Security Improvements	20	189	1,376	1,585
			60329	WS Tank & Reservoir Water Security Renewals	38	354	2,581	2,973
			60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	20	189	325	534
			62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	46			46
			865	WS Security	50	48	128	226
		New Service						
			20713	WS New Small Supplies	130	2,000	8,198	10,328
			52902	WS Okains Bay New Water Supply	427	800		1,227
Water Supply Total					66,715	75,626	611,145	753,486
Total					615,447	787,648	3,887,710	5,290,805
Rounding Differences					-9	-1	-5	-15
Total Capital Programme Funding					615,438	787,647	3,887,705	5,290,790

Christchurch City Council

Draft Annual Plan 2022/23 - Summary Changes to Capital Expenditure

Increase/(Decrease) - \$000

	2022/23	2023/24	2024/25 or later	Total
Group of Activities				
Communities & Citizens	(6,092)	10,563	(2,382)	2,089
Corporate Capital	(57,871)	37,240	74,899	54,268
Flood Protection and Control Works	(9,013)	11,977	21,681	24,645
Parks, Heritage & Coastal Environment	(14,929)	15,444	(442)	73
Regulatory & Compliance	(82)	(13)		(95)
Solid Waste & Resource Recovery	(6,550)	24,500		17,950
Stormwater Drainage	(865)	1,240	(18,663)	(18,288)
Transport	10,454	10,712	(13,975)	7,191
Wastewater	(7,410)	(2,062)	4,032	(5,440)
Water Supply	(12,913)	(11,155)	(7,051)	(31,119)
Total	(105,271)	98,446	58,099	51,274

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Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$'000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Communities & Citizens						
	Canterbury & Akaroa Museums					
	37270	Akaroa Museum Renewals & Replacements	60	60	420	540
	Christchurch Art Gallery					
	2	Delivery Package - Christchurch Art Gallery Art in Public Places	150	150	1,050	1,350
	36592	Programme - Christchurch Art Gallery Renewals & Replacements			(2,541)	(2,541)
	65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements		2,541		2,541
Civil Defence Emergency Management						
	15704	Tsunami Warning System	(843)	(697)	1,539	(1)
Libraries						
	20836	South Library & Service Centre Earthquake Repairs		4,120	(4,120)	
Recreation, Sports, Comm Arts & Events						
	27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	(4,867)	4,867		
	59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	(622)	(578)	1,200	
	59937	Programme - Community Events & Arts Renewals & Replacements	(70)		70	
	60052	Delivery Package - Community Events Acquisitions	100	100		200
Corporate Capital						
	Corporate Capital					
	1026	Canterbury Multi Use Arena within Te Kaharoa (CMUA)	(75,000)	33,000	42,000	
	64048	Performing Arts Precinct	6,000	(6,000)		
	1011	Capital Carry Forward Adjustment	10,000	10,240	34,028	54,268
	Internal Services Activities					
	36939	Programme - Corporate Property Replacements & Renewals			(2,541)	(2,541)
	65443	Delivery Package - Corporate Property Renewals & Replacements	1,129		1,412	2,541

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Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$'000

GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
Flood Protection and Control Works						
	Flood Protection					
	32243	SW Eastman Sutherland and Hoon Hay Wetlands	(800)	800		
	36063	SW Coxs - Quaifes Facility	(550)	550		
	38088	SW Gardiners Stormwater Facility	(500)		500	
	41901	SW Blencathra - Cashmere Basins	100	100	2,700	2,900
	41987	SW Addington Brook & Riccarton Drain Filtration Devices	(650)	650		
	44056	SW Knights Drain Ponds (LDRP 509)	(1,500)	1,500		
	48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	(400)	400		
	60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	(150)	150		
	60376	Programme - SW Quantity Modelling	1,240	1,226	1,630	4,096
	62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	(868)		868	
	63038	Programme Flood and Stormwater Priority Works (OARC)	(935)	2,601	18,883	20,549
	66000	Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC)	(4,000)	4,000		
	973	Programme - SW South West Waterways Detention & Treatment Facilities			(2,900)	(2,900)
Parks, Heritage & Coastal Environment						
	Heritage					
	1469	Robert McDougall Gallery Weathertightness	(1,053)	1,053		
	45164	Robert McDougall Gallery Strengthening	(6,877)	6,877		
	61691	Heritage Buildings Reactive Renewals	(23)	23		
	65405	H Building - Yew Cottage Conservation Works	(11)	11		
	65406	H Building - Sign of the Takahe window renewals	(30)	30		
	Parks & Foreshore					
	2245	Rawhiti Domain Sports Turf Renewal	(365)	365		
	30588	Estuary Green Edge Pathway	(532)	532		
	3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	(1,222)	1,057		(165)
	3199	Hagley Park Tree Renewals	(9)	9		
	32202	Cathedral Square Public Toilets Rebuild	(656)	653	3	
	36875	Fire Fighting Equipment for Rural Fire Authority	(2)	2		

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		405	Coronation Reserve Development	73			73
		43662	Bays Skate and Scooter Park	680			680
		43687	Community Parks Planned Green Assets Renewals	(257)	257		
		51300	Banks Peninsula Reserve Committee Developments	(12)	12		
		51451	Green Assets Port Hills Regional Parks	(30)	30		
		51453	Regional Parks Fencing Development Project	(13)	13		
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	(216)	216		
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	(22)	22		
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	(3)	3		
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	(13)	13		
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	(14)	14		
		61706	Botanic Gardens Planned Collections Renewals	(8)	8		
		61707	Botanic Gardens Planned Tree Renewals	(11)	11		
		61714	Hagley Park Planned Fields & Grounds Renewals	(23)	23		
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	(12)	12		
		61718	Hagley Park New Services Development	(20)	20		
		61721	Regeneration Red Zone Planned Parks Asset Renewals	(256)	256		
		61724	Coastal Land Protection Revegetation & Amenity Planting	(5)	5		
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	(251)	251		
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	(251)	251		
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	(251)	251		
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	(500)	500		
		61735	Operating Plant & Equipment Acquisitions for Council Parks	(31)	31		
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	(15)	15		
		61738	Operating Plant & Equipment Renewals for Council Parks	(31)	31		
		61739	Operating Plant & Equipment Renewals for Regional Parks	(8)	8		
		61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	(15)	15		

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GOA	Activity ID	Project Name	2022/23	2023/24	2024/25 or later	Total
	61748	Regional Parks Planned Access and Carparks Renewals	(14)	14		
	61749	Regional Parks Building Reactive Renewals	(15)	15		
	61750	Regional Parks Planned Operational Communication Equipment Renewals	(82)	82		
	61751	Ferrymead Park Regional Development	(14)	14		
	61753	Regional Parks Planned Mutual Boundary Fence Renewals	(5)	5		
	61754	Regional Parks Planned New Operational Equipment Acquisitions	(8)	8		
	61758	Regional Parks Asset Reactive Renewals	(8)	8		
	61759	Regional Parks Tree Renewals	(9)	9		
	61761	Cemeteries Asset Reactive Renewals	(3)	3		
	61762	Cemeteries Building Reactive Renewals	(8)	8		
	61763	Cemeteries Planned Asset Renewals	(14)	14		
	61764	Ruru Cemetery Burial Beam Renewal	(17)	17		
	61765	Cemeteries Planned Tree Renewals	(12)	12		
	61766	Cemeteries Mutual Boundary Planned Fence Renewals	(2)	2		
	61767	Cemeteries development of new assets	(15)	15		
	61780	Community Parks Play Items Reactive Renewals	(12)	12		
	61782	Programme - Community Parks New Development			(680)	(680)
	61783	Programme - Community Parks Buildings New Development	50	350	(400)	
	61784	Community Parks Development New Signage Assets	(9)	9		
	61785	Programme - Community Parks Sports Field Development	(235)	235		
	61801	Lancaster Park Redevelopment	(121)	121		
	61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	(69)	69		
	61811	Heritage Parks Planned Green Asset Collections Renewals	(26)	26		
	61812	Community Parks Building Reactive Renewals	(15)	15		
	61813	Central City Precinct Parks Reactive Renewals	(10)	10		
	61814	Community Parks Asset Reactive Renewals	(15)	15		
	61815	Community Parks Planned Tree Renewals	(38)	38		
	61816	Community Parks Planned Irrigation System renewals	(24)	24		
	61817	Community Parks Planned Mutual Boundary Fence Renewals	(12)	12		
	62147	Linwood Park - Village Remediation	(108)	108		

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Increase/(Decrease) - \$'000

GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	(1,000)		1,000	
		63666	Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC)	(12)	12		
		63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	(32)	32		
		65069	Community Parks Signage Renewals	(11)	11		
		65070	Community Partnerships - Parks	(18)	18		
		65114	Wycla Park Or Kyle Park Skate Park Renewal	36	329	(365)	
		65205	Coastal and Plains Regional Parks Green Asset Renewals	(9)	9		
		65207	Travis Wetland Restoration Development	(11)	11		
		65209	Styx River Puharakekenui Regional Parks Restoration Development	(8)	8		
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	(5)	5		
		65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	(77)	77		
		65404	Regional Parks - Groynes and Steadfast building renewals	(8)	8		
		65409	Regional Parks - Building - sewer and component renewals	(20)	20		
		65437	Cemetery Building component renewals	(18)	18		
		65439	Linwood Park Pavilion & Toilet Renewal	(6)	6		
		65440	Community Parks -Building Renewals	(47)	47		
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	(16)	16		
		65470	Armagh Carpark Rootzone Restoration	(15)	15		
		65471	Visitor Centre New Footbridge Development	(8)	8		
		65472	Botanic Gardens Interpretive Media	(6)	6		
		65474	Botanic Gardens Plant Labelling and Plant Signage	(3)	3		
		65476	Botanic Gardens Science Centre Development	(39)	39		
		65477	Ilex Building Improvements	(9)	9		
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	(3)	3		
		65495	Botanic Gardens Irrigation Development	(2)	2		
		65538	Botanic Gardens Curators House	(320)	320		
		65817	Port Hills & Banks Peninsula Track and Reserve Development	(26)	26		
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	(17)	17		

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	(44)	44		
		65960	Regional Parks Ecological Recovery	(25)	25		
		67319	Quarry View Park - New Play Space	15	150		165
Regulatory & Compliance							
	Regulatory Compliance						
		36876	Compliance Equipment Renewals	(87)	(18)		(105)
		67005	Building Consent Equipment Purchases	5	5		10
Solid Waste & Resource Recovery							
	Solid Waste & Resource Recovery						
		60431	Organics Processing Plant Development	(6,550)	24,500		17,950
Stormwater Drainage							
	Stormwater Drainage						
		29076	SW Charlesworth Drain (LDRP 531)	(275)	275		
		324	Programme - SW Reticulation Renewals			(19,000)	(19,000)
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	(250)	250		
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	160	215	337	712
		61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	(200)	200		
		65537	SW Ferry Road Renewal (Brick Barrel)	(300)	300		
Transport							
	Transport Access						
		164	Delivery Package - Footpath Renewals	(940)	(1,495)	2,436	1
		165	Subdivisions (Transport Infrastructure)	1,440	(198)	(2,839)	(1,597)
		166	Programme - Retaining Walls Renewals			(2,000)	(2,000)
		17051	Shands Road Improvements	901	(157)	(221)	523
		17052	Sparks Road Improvements	950	(36)		914
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package		(2,000)	2,000	
		179	Programme - Advanced Direction Signage Renewals			(737)	(737)
		18343	Central City Projects - High Street (Tuam to St Asaph)	(717)	800	1,300	1,383

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	3,464	(1,021)	(2,443)	
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	150	500	(650)	
		18398	Central City Projects - Madras Street (Moorhouse to Tuam)	125	125	(250)	
		27273	Pages Road Bridge Renewal (OARC)	(1,200)		1,200	
		283	Programme - Bridge Renewals			(2,000)	(2,000)
		288	Programme - New Retaining Walls			(705)	(705)
		37102	Delivery Package - Bridge Renewals	1,000	1,000		2,000
		37117	Delivery Package - Retaining Walls Renewals	1,000	1,000		2,000
		37221	Delivery Package - Advanced Direction Signage	370	367		737
		37454	Delivery Package - New Retaining Walls		380	325	705
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,320			1,320
		42022	Quaifes Road Corridor Improvement	492	331	(112)	711
		42027	Wigram & Hayton Intersection Improvement	210			210
		45165	New Brighton Public Realm Improvements	70		(70)	
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	(748)	125	623	
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	173	(214)	41	
		59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	(4,500)	5,003	(503)	
		67989	Improving Bromley's Roads	200	400	400	1,000
		67990	Cobham Intermediate Footpath Lighting	180			180
		67012	Delivery Package - Canterbury Multi-Use Arena Transport Support (CMUA)	300	1,090	(1,390)	
Transport Environment							
		12692	Belfast Park Cycle & Pedestrian Rail Crossing	300		(300)	
		23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	234	(234)		
		23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	331	(331)		
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	(750)	750		

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	586	(586)		
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,500	(1,500)		
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	2,000	(2,000)		
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	100	1,475	(1,575)	
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	(723)	1,671	(948)	
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	(54)	1,674	(1,619)	1
		47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	(1,000)	1,000		
		60244	Central City Projects - Central City Transport Interchange Extension	100			100
		61843	Coastal Pathway & Moncks Bay	2,967	30	(2,998)	(1)
		67988	Greening The East - Plant Street Trees	173	173		346
	Transport Safety						
		17136	Gasson, Madras & Moorhouse Intersection Improvement	100			100
		18339	Programme - Guardrail Renewals			(140)	(140)
		217	Programme - Traffic Signals Renewals		2,000	(2,000)	
		37450	Delivery Package - Guardrail Renewals	50	90		140
		67987	Greers/Langdons Traffic Lights	300	500	1,200	2,000
	Wastewater						
	Wastewater Collection, Treatment & Disposal						
		17865	WW Reactive Lateral Renewals	1,000	1,000		2,000
		17881	WW Treatment Plant Asset Reactive Renewals	1,000	1,000	7,000	9,000
		2214	WW Duvauchelle Treatment and Disposal Renewal	(700)	700		
		35	Programme - WW Reticulation Renewals	(3,600)	(8,201)	(18,422)	(30,223)
		37835	Programme - WW Lateral Renewals	100	600	10,500	11,200
		41873	Programme - WW Modelling	100	100	700	900
		41875	Programme - WW Pump & Storage Electrical Renewals			100	100

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals			(1,500)	(1,500)
		42153	WW Eastern Terrace Wastewater Main Renewal	(600)	600		
		42154	WW Somerfield Pump Station & Pressure Main	(2,000)		5,894	3,894
		42155	Programme - WW Overflow Reduction			(3,895)	(3,895)
		47123	CWTP Biogas Storage Upgrade	(2,000)	2,000		
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	35	(651)	500	(116)
		60177	WW Harrison Street Pump Station Renewal (PS0006)	(150)	(400)	550	
		60178	WW Stapletons Road Pump Station Renewal (PS0007)				
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	(60)	(400)	460	
		60187	WW Pump & Storage MEICA Renewals for FY2025	(35)	(10)	(1,005)	(1,050)
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel	(400)	(1,000)	1,400	
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	(600)	600		
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	(350)	350		
		67457	WW Banks Peninsula Treatment Plant Renewals	500	500		1,000
		67458	WW SCADA Communications	500	500		1,000
		67459	LW Laboratory New Equipment	250	250	1,750	2,250
		899	WW Step Screen Renewal	(400)	400		
Water Supply							
	Water Supply						
		1258	Programme - WS New Pump Stations for Growth			4,205	4,205
		17924	WS Averill Street Pump Station Renewal (PS1005)	(700)	(1,292)	1,991	(1)
		20713	WS New Small Supplies	130	2,000	7,900	10,030
		41881	Programme - WS Modelling	100	100	700	900
		41882	Programme - WS Pumping & Storage Electrical Renewals			(360)	(360)
		41883	Programme - WS Pumping & Storage Mechanical Renewals			(300)	(300)
		41884	Programme - WS Control Software Renewals (SCADA)			(170)	(170)
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			(500)	(500)
		48081	WS Mains Renewal - Halswell Junction Rd Roding Extension	(200)	200		
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	(300)	300		

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GOA	Activity	ID	Project Name	2022/23	2023/24	2024/25 or later	Total
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	(500)	500		
		51	Programme - WS Mains Renewals	(400)	(9,472)	(35,899)	(45,771)
		52	Programme - WS Headworks Well Renewals			(5,320)	(5,320)
		52902	WS Okains Bay New Water Supply	(800)	800		
		53	Programme - WS Submains Renewals		(500)		(500)
		55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	(280)	280		
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	(500)	500		
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	(350)	350		
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	(320)	320		
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	(400)	400		
		56783	WS Smart Water Network	(568)	568		
		57800	WS Metro Sports Facility Wells & Pump Station	(2,000)	(2,500)	4,500	
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	(500)	500		
		57808	WS Duvauchelle Membrane Filtration	(600)	(1,000)	1,600	
		58140	WS Rezoning Linwood & Woolston Subzones	(550)	(400)	950	
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	(200)	200		
		59938	WS Metro Pump Station to Antigua Street Link Main	(360)	360		
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)		(500)	500	
		60154	WS Grampian Street Suction Tank Renewal (PS1074)				
		60155	WS Auburn Avenue Pump Station Renewal (PS1068)				
		60159	WS Pump & Storage MEICA Renewals for FY2024-5		(1,500)	500	(1,000)
		60160	WS Pump & Storage MEICA Renewals for FY2025	(19)	(1,600)	(1,008)	(2,627)
		60171	WS SCADA Communications Upgrade Works	(600)	600		
		60200	WS Woolston Well 3 Renewal (PS1065)		(500)	500	
		60261	WS Montreal Street Well 2 Renewal (PS1027)		(500)	500	
		60262	WS Carters Pump Station to Dyers Pump Station	(496)	(2,619)	(1,090)	(4,205)
		63367	WS Transient Mitigation	(500)	250	250	
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	(200)	200		

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GOA	Activity	ID	Project Name	2024/25			Total
				2022/23	2023/24	or later	
		65008	WS Grassmere Water Supply Main	(300)	300		
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	(1,500)	1,500		
		73	Programme - WS Pumping & Storage Civils and Structures Renewals		1,000	13,500	14,500
Total				(105,271)	98,446	58,099	51,274

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# Annual Plan 2022/23

## Proposed changes to level of service

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4. Parks and Foreshore / Ōtākaro Avon River Corridor .....	8

## A. Proposed changes to Community levels of service

### 1. Recreation, Sports, Community Arts and Events

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Recreation, Sports and Events	Nigel Cox

#### Rationale

Kidsfest is now delivered by community organisations rather than via the Events Production Team. When previously run by the Council, Kidsfest had a large opening event and the festival itself which are counted as two events.

#### Proposed Levels of Service

LOS number	Performance Measures Levels of Service (LOS)	Future Performance Targets			Method of Measurement
		Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
2.8.5.1	Produce and deliver engaging programme of community events.	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Fireworks Spectacular, and Sparks etc.

Current Level of Service

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
			Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
2.8.5.1	Produce and deliver engaging programme of community events.	2019/20: 11 events 2018/19: 11 events 2016/17: 11 events 2015/16: 12 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum number of events delivered of which three are marquee events.  Marquee events include: Botanic D'Lights, Fireworks Spectacular, Kids Fest, and Sparks etc.

## 2. Transport

	Position	Name
Approval by General Manager	GM Infrastructure, Planning and Regulatory Services	Jane Davis
Activity Manager (Submitter)	Head of Transport and Waste Management	Lynette Ellis

### Rationale

Delivery of the Household Transport Survey (HTS) on an annual basis by Waka Kotahi NZ Transport Agency and Ministry of Transport has been delayed due to the pandemic and the level of certainty of its delivery over the next years is unknown at this stage. The Council has a very limited control on the process and delivery of the surveys. Therefore, the Council will be using the Life in Christchurch survey.

HTS considers all trips made by all members of the responding household while Life in Christchurch focuses on an individual who is most likely an individual adult member of a household. While HTS is a more accurate measure for this level of service, in the absence of data, we suggest changing to an internally controlled data source. Therefore the target for this level of service is adjusted accordingly.

Proposed Levels of Service

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets			Method of Measurement
			Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
10.0.2	Produce and deliver engaging programme of community events.	2021 results: 37% of trips undertaken by non-car modes	≥36% of trips undertaken by non-car modes	≥37% of trips undertaken by non-car modes	≥41% of trips undertaken by non-car modes	Proportion of trips undertaken by non-car modes based on Life in Christchurch survey.

Current Level of Service

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
			Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
10.0.2	Increase the share of non-car modes in daily trips.	2018 = 17% 2017 = 17% 2016 = 17%	≥17% of trips undertaken by non-car modes	≥17% of trips undertaken by non-car modes	≥18% of trips undertaken by non-car modes	≥20% of trips undertaken by non-car modes	Proportion of trips undertaken by non-car modes based on Household Travel Surveys (Walk + Cycle + PT)

Rationale

A request for a 5.5% target reduction (rounded to 6%) has been included in proposals from staff for the Draft Annual Plan 2022-2023. This is to allow the target to be refined and adjusted to account for the change in walking speed calculation method which has changed from 5km/hr to 4km/hr in order to reflect a broader demographic which the goal intends to benefit. This is based on the year-end result for 2020/21 (43%) which showed a 9% decline from 2019/20 and is 10% less than the 53% target of the current financial year (2021/22).

This change relates to a process refinement, where walking speed input is changed from 5km/hr to 4km/hr, which results in a reduction in walkable catchment size. The refinement makes the speed assumptions more demographically inclusive and aligned to those used for the Spatial Plan (The Ōtautahi Plan).

Aside from walking speed calculation there are other influences to achieving this target, such as the location and availability of key services (food, health, employment, education) in unconnected residential areas within the financial year.

Within its direct area of influence:

- Staff continue to contribute to the Christchurch Spatial Plan (The Ōtautahi Plan). Strategic policy, planning and delivery staff support and work towards greater integration between land use and transport which is required to increase walkability access to key destinations.
- Staff continue to provide regulatory advice to private developments to ensure effective walking connectivity is provided for proposed commercial and residential developments.

Within its indirect areas of influence, Transport Unit can initiate focused communications and education. Whilst unlikely to change the results for the FY, it can improve public awareness in the medium and long term. For example the mapping used in calculating the walkable catchments has been made public to assist the public in their decision making for where they choose to live. This would need to be prioritised amongst other education and advocacy programmes.

#### Proposed Levels of Service

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets			Method of Measurement
			Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
10.5.41	Increase access within 15 minutes to key destination types by walking	2020/21: 43% walking 2019/20: 52% walking (72% cycling / 55% Public Transport)	≥48% of residential land holdings with a 15- minute walking access	≥49% of residential land holdings with a 15- minute walking access	≥54% of residential land holdings with a 15- minute walking access	Percentage of residential land holdings with a 15-minute walking access time (walking speed 4km/h) to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes.

#### Current Level of Service

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
			Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
10.5.41	Increase access within 15 minutes to	2019/20: 52% walking	≥53% of residential land holdings	≥54% of residential land holdings	≥55% of residential land holdings	≥60% of residential land holdings	Percentage of residential land holdings with a 15-minute walking access time to at least four of the five

LOS number	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
			Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
	key destination types by walking	(72% cycling / 55% Public Transport)	with a 15-minute walking access	with a 15-minute walking access	with a 15-minute walking access	with a 15-minute walking access	basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes.

### 3. Resource Consenting

	Position	Name
Approval by General Manager	GM Infrastructure, Planning and Regulatory Services	Jane Davis
Activity Manager (Submitter)	Head of Planning and Consents	John Higgins

#### Rationale

This is a clarification of the public advice services provided, due to the rates-funding involved, not a change in actual services provided.

Proposed Levels of Service

LOS number	Performance Measures Levels of Service (LOS)	Future Performance Targets			Method of Measurement
		Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
9.2.14	Provide resource management public advice within legislative timeframes, or timeframes as agreed	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	Duty Planner is rostered Monday to Friday during normal working hours.

Current Level of Service

LOS number	Performance Measures Levels of Service (LOS)	Future Performance Targets				Method of Measurement
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
9.2.14	Provide a specialist duty planner service for the public to access.	Duty Planner available Monday to Friday during business hours.	Duty Planner available Monday to Friday during business hours.	Duty Planner available Monday to Friday during business hours.	Duty Planner available Monday to Friday during business hours.	Duty Planner is rostered Monday to Friday during normal working hours.

#### 4. Parks and Foreshore / Ōtākaro Avon River Corridor

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Parks	Andrew Rutledge

##### Rationale

To provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long Term plan 2021-31 have been further developed with elected members and other stakeholders.

##### Proposed Levels of Service

LOS number		Performance Measures Levels of Service (LOS)	Future Performance Targets			Method of Measurement
			Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
6.8.12.1 Amend	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine)  Council-led capital investment	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan.  Target: 90 % of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan.  Target: 90 % of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan.  Target: 90 % of approved work programmes delivered in the year funded	90 % of approved work programmes delivered in the year funded
New	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine)	Align Council and community resources to enable successful implementation of	Align Council and community resources to enable successful implementation of	Align Council and community resources to enable successful implementation of	Targeted stakeholder engagement surveys, facilitated by AVoN.

LOS number		Performance Measures Levels of Service (LOS)	Future Performance Targets			Method of Measurement
			Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
		Council /3 <sup>rd</sup> party collaborations	appropriate and approved projects.	appropriate and approved projects.	appropriate and approved projects.	
New	C	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan  3 <sup>rd</sup> party led, Council facilitated investment	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives.	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives.	Facilitate successful implementation of appropriate third party initiatives as they arise.	Targeted stakeholder engagement surveys, facilitated by AVoN.

Current Level of Service

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
				Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
6.8.12.2	C	Operational Co – Governance entity for the Ōtākaro Avon River Corridor	New measure	Draft Options developed for public consultation	Co Governance Entity established	Co Governance Group operational	Co Governance Group operational	Agreed stages achieved
6.8.12.1	C	Implementation of the Ōtākaro Avon River Corridor Plan	New measure	Developed and approved integrated implementation plan for the OARC	Progress ecological restoration planting and infrastructure programmes	Progress ecological restoration planting and infrastructure programmes	Progress ecological restoration planting and infrastructure programmes	90% of approved work programmes delivered in the year funded

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Future Performance Targets				Method of Measurement
				Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31	
					Target: 90 % of approved work programmes delivered in the year funded	Target: 90 % of approved work programmes delivered in the year funded	Target: 90 % of approved work programmes delivered in the year funded	
6.8.12.3 Delete	C	Stakeholder led planning and development of the Ōtākaro Avon River Corridor	New measure	Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope	Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope	Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope	Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope	Stakeholder engagement surveys

**Christchurch City Council**  
**Prospective statement of comprehensive revenue and expense**

Long Term Plan 2021/22		Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000				
<b>Revenue</b>					
594,742	Rates revenue		631,087	633,868	2,781
24,276	Development contributions		24,115	24,115	-
151,206	Grants and subsidies		225,892	206,734	(19,158)
38,709	Dividends and Interest	1	53,034	63,968	10,934
112,230	Fees and Charges		120,862	121,285	423
<b>921,163</b>	<b>Total income</b>		<b>1,054,990</b>	<b>1,049,970</b>	<b>(5,020)</b>
<b>Expenditure</b>					
85,429	Finance costs		85,011	96,720	11,709
284,519	Depreciation	2	302,038	295,378	(6,660)
500,451	Other expenses	3	514,816	524,365	9,549
<b>870,399</b>	<b>Total operating expenditure</b>		<b>901,865</b>	<b>916,463</b>	<b>14,598</b>
<b>50,764</b>	<b>Surplus before asset contributions</b>		<b>153,125</b>	<b>133,507</b>	<b>(19,618)</b>
17,000	Vested assets		241,391	241,391	-
<b>67,764</b>	<b>Surplus before income tax expense</b>		<b>394,516</b>	<b>374,898</b>	<b>(19,618)</b>
(2,200)	Income tax expense		(2,200)	(2,200)	-
<b>69,964</b>	<b>Net surplus for year</b>		<b>396,716</b>	<b>377,098</b>	<b>(19,618)</b>
<b>Other comprehensive revenue and expense</b>					
330,355	Changes in revaluation reserve		359,835	347,161	(12,674)
<b>400,319</b>	<b>Total comprehensive revenue and expense</b>		<b>756,551</b>	<b>724,259</b>	<b>(32,292)</b>

**Christchurch City Council**  
**Prospective statement of changes in net assets/equity**

Long Term Plan 2021/22		Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
			\$000		
12,910,469	<b>Ratepayers equity at July 1</b>		13,310,788	13,953,703	642,915
	Net surplus attributable to:				
	<b>Reserves</b>				
330,355	Revaluation reserve		359,835	347,161	(12,674)
	<b>Retained earnings</b>				
69,964	Surplus		396,716	377,098	(19,618)
400,319	Total comprehensive income for the year		756,551	724,259	(32,292)
<b>13,310,788</b>	<b>Ratepayers equity at June 30</b>	8	<b>14,067,339</b>	<b>14,677,962</b>	<b>610,623</b>

**Christchurch City Council  
Prospective statement of financial position**

Long Term Plan 2021/22		Note	Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
			\$000		
<b>Current assets</b>					
110,045	Cash and cash equivalents		111,593	97,488	(14,105)
96,281	Trade receivables and prepayments	4	98,284	67,008	(31,276)
3,386	Inventories		3,457	3,197	(260)
21,659	Other financial assets		22,697	24,881	2,184
<b>Non-current assets</b>					
Investments					
3,073,418	- Investments in CCOs and other similar entities		3,316,940	3,553,021	236,081
137,957	- Other investments		138,415	155,949	17,534
77,609	Intangible assets		79,393	88,206	8,813
1,751,714	Operational assets		2,062,259	2,236,181	173,922
9,684,524	Infrastructural assets		10,047,644	9,852,732	(194,912)
1,236,438	Restricted assets		1,270,285	1,392,873	122,588
<b>16,193,031</b>	<b>Total assets</b>		<b>17,150,967</b>	<b>17,471,536</b>	<b>320,569</b>
<b>Current liabilities</b>					
148,472	Trade and other payables		151,590	123,722	(27,868)
314,200	Borrowings	5	274,700	353,900	79,200
23,065	Other liabilities and provisions	6	23,251	28,384	5,133
<b>Non-current liabilities</b>					
2,052,228	Borrowings	5	2,314,330	2,069,618	(244,712)
341,699	Other liabilities and provisions	7	317,119	214,410	(102,709)
2,579	Deferred tax liability		2,638	3,540	902
13,310,788	<b>Ratepayers equity</b>	8	14,067,339	14,677,962	610,623
<b>16,193,031</b>	<b>Total equity and liabilities</b>		<b>17,150,967</b>	<b>17,471,536</b>	<b>320,569</b>

## Christchurch City Council Prospective cash flow statement

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
	<b>Operating activities</b>			
	<b>Cash was provided from:</b>			
883,917	Rates, grants, subsidies and other sources	1,001,347	987,467	(13,880)
17,841	Interest received	16,448	25,059	8,611
20,419	Dividends	36,062	37,696	1,634
<u>922,177</u>		<u>1,053,857</u>	<u>1,050,222</u>	<u>(3,635)</u>
	<b>Cash was disbursed to:</b>			
502,911	Payments to suppliers and employees	512,459	526,721	14,262
85,429	Interest paid	85,011	96,720	11,709
<u>588,340</u>		<u>597,470</u>	<u>623,441</u>	<u>25,971</u>
<u>333,837</u>	<b>Net cash flow from operations</b>	<u>456,387</u>	<u>426,781</u>	<u>(29,606)</u>

Long Term Plan 2021/22		Long Term Plan 2022/23 \$000	Annual Plan 2022/23	Variance to LTP
<b>Investing activities</b>				
<b>Cash was provided from:</b>				
6,996	Sale of assets	6,134	8,008	1,874
-	Investments realised	4,000	4,159	159
<u>6,996</u>		<u>10,134</u>	<u>12,167</u>	<u>2,033</u>
<b>Cash was applied to:</b>				
570,228	Purchase of assets	494,523	490,033	(4,490)
86,284	Purchase of investments	192,014	123,050	(68,964)
1,658	Purchase of investments (special funds)	1,038	-	(1,038)
<u>658,170</u>		<u>687,575</u>	<u>613,083</u>	<u>(74,492)</u>
<b>(651,174)</b>	<b>Net cash flow from investing activities</b>	<b>(677,441)</b>	<b>(600,916)</b>	<b>76,525</b>
<b>Financing activities</b>				
<b>Cash was provided from:</b>				
371,586	Raising of loans	292,385	235,339	(57,046)
<u>371,586</u>		<u>292,385</u>	<u>235,339</u>	<u>(57,046)</u>
<b>Cash was applied to:</b>				
54,249	Repayment of term liabilities	69,783	62,107	(7,676)
<u>54,249</u>		<u>69,783</u>	<u>62,107</u>	<u>(7,676)</u>
<b>317,337</b>	<b>Net cash flow from financing activities</b>	<b>222,602</b>	<b>173,232</b>	<b>(49,370)</b>
-	Increase/(decrease) in cash	1,548	(903)	(2,451)
110,045	Add opening cash	110,045	98,391	(11,654)
<b>110,045</b>	<b>Ending cash balance</b>	<b>111,593</b>	<b>97,488</b>	<b>(14,105)</b>
<b>Represented by:</b>				
110,045	Cash and cash equivalents	111,593	97,488	(14,105)

## Notes to the prospective financial statements

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
	<b>Note 1</b>			
	<b>Dividends and Interest</b>			
	Dividends:			
16,075	Christchurch City Holdings Ltd	32,418	32,418	-
4,279	Transwaste Ltd	3,579	5,213	1,634
65	Other	65	65	-
<u>20,419</u>	Total dividend revenue	<u>36,062</u>	<u>37,696</u>	<u>1,634</u>
	Interest:			
16,312	Subsidiaries	13,709	21,831	8,122
408	Special and other fund investments	877	865	(12)
763	Short term investments	972	2,088	1,116
807	Housing trust	1,414	1,488	74
<u>18,290</u>	Total interest revenue	<u>16,972</u>	<u>26,272</u>	<u>9,300</u>
<u><b>38,709</b></u>	<b>Total Dividends and Interest revenue</b>	<u><b>53,034</b></u>	<u><b>63,968</b></u>	<u><b>10,934</b></u>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
<b>Note 2</b>				
<b>Depreciation</b>				
27,281	Communities & Citizens	32,150	23,166	(8,984)
11	Economic Development	4	4	-
348	Flood Protection & Control Works	612	383	(229)
-	Governance	-	-	-
5,966	Housing	6,224	5,470	(754)
22,951	Parks, Heritage and Coastal Environment	23,729	29,984	6,255
77	Regulatory & Compliance	79	37	(42)
2,718	Solid Waste & Resource Recovery	3,031	2,232	(799)
22,082	Stormwater Drainage	22,947	22,294	(653)
380	Strategic Planning & Policy	559	402	(157)
70,992	Transport	75,812	77,593	1,781
67,809	Wastewater	70,294	68,527	(1,767)
40,329	Water Supply	42,113	40,753	(1,360)
23,575	Corporate	24,484	24,533	49
<b>284,519</b>	<b>Total Depreciation</b>	<b>302,038</b>	<b>295,378</b>	<b>(6,660)</b>
<b>Note 3</b>				
<b>Other expenses</b>				
Operating expenditure:				
203,363	Personnel costs	209,996	216,188	6,192
52,301	Donations, grants and levies	49,922	51,452	1,530
244,787	Other operating costs	254,898	256,725	1,827
<b>500,451</b>	<b>Total other expenses</b>	<b>514,816</b>	<b>524,365</b>	<b>9,549</b>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
<b>Note 4</b>				
<b>Current assets</b>				
<b>Trade receivables and prepayments</b>				
30,719	Rates debtors	31,364	21,348	(10,016)
10,444	Other trade debtors	10,664	9,167	(1,497)
54,725	Other receivables/prepayments	57,747	37,288	(20,459)
1,822	GST receivable	(5)	213	218
97,710		99,770	68,016	(31,754)
(1,429)	Less provision for doubtful debts	(1,486)	(1,008)	478
<b>96,281</b>	<b>Total trade receivables and prepayments</b>	<b>98,284</b>	<b>67,008</b>	<b>(31,276)</b>
<b>Note 5</b>				
<b>Debt</b>				
314,200	Current portion of gross debt	274,700	353,900	79,200
2,052,228	Non current portion of gross debt	2,314,330	2,069,618	(244,712)
2,366,428	<b>Total gross debt</b>	2,589,030	2,423,518	(165,512)
1,588,390	<b>Total net debt</b>	1,811,957	1,642,316	(169,641)
<b>Note 6</b>				
<b>Other current liabilities and provisions</b>				
1,264	Provision for landfill aftercare	1,018	1,042	24
1,240	Provision for building related claims	1,240	1,623	383
20,561	Provision for employee entitlements	20,993	25,719	4,726
<b>23,065</b>	<b>Total other liabilities and provisions</b>	<b>23,251</b>	<b>28,384</b>	<b>5,133</b>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
	\$000			
<b>Note 7</b>				
<b>Non-current other liabilities and provisions</b>				
16,088	Provision for landfill aftercare	15,069	16,435	1,366
3,448	Provision for employee entitlements	3,520	3,314	(206)
4,958	Provision for building related claims	4,958	6,493	1,535
316,040	Hedge and other liabilities	293,143	187,739	(105,404)
1,165	Service concession arrangement	429	429	-
<b>341,699</b>	<b>Total non-current other liabilities and provisions</b>	<b>317,119</b>	<b>214,410</b>	<b>(102,709)</b>
<b>Note 8</b>				
<b>Equity</b>				
1,733,853	Capital reserve	1,733,853	1,733,853	-
168,659	Reserve funds	169,697	185,881	16,184
7,005,255	Asset revaluation reserves	7,365,090	7,884,709	519,619
4,403,021	Retained earnings	4,798,699	4,873,519	74,820
<b>13,310,788</b>	<b>Total equity</b>	<b>14,067,339</b>	<b>14,677,962</b>	<b>610,623</b>

## Statement of significant accounting policies

Christchurch City Council (“Council”) is a territorial authority governed by the Local Government Act 2002. The primary objective of the Council is to provide goods or services for the community or for social benefit rather than to make a financial return. It is classified as a Public Benefit Entity.

These draft prospective financial statements are for the Council as a separate legal entity. Consolidated draft prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared as the services which Council provides to the City are fully reflected within the Council’s financial statements.

### Basis of preparation

#### (i) Statement of compliance

These draft prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice.

The draft prospective financial statements have been prepared to comply with Public Benefit Entity Standards (PBE Standards) for a Tier 1 entity.

#### (ii) Prospective Financial Statements

The draft prospective financial statements comply with Tier 1 PBE Standards, (including PBE FRS 42 – Prospective Financial Statements).

In accordance with PBE FRS 42, the following information is provided:

#### Description of the nature of the entity’s current operation and its principal activities

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Draft Annual Plan and the 2021 – 2031 Long Term Plan.

#### Purpose for which the draft prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements of the local authority for the financial year to which the Draft Annual Plan relates. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

#### Basis for assumptions, risks and uncertainties

The draft prospective financial statements have been prepared on the basis of best estimate assumptions of future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the draft

prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined in this Draft Annual Plan.

#### Cautionary Note

The financial information is prospective. Actual results are likely to vary from the information presented and the variations may be material.

#### Other Disclosures

The draft prospective financial statements were authorised for issue on xxxx 2022 by the Council. The Council is responsible for the draft prospective financial statements presented, including the assumptions underlying the draft prospective financial statements and all other disclosures. The draft Annual Plan is prospective and contains no actual operating results.

#### **(iii) Measurement base**

The reporting period for these draft prospective financial statements is the year ending 30 June 2023. The functional currency of the Council is New Zealand dollars and the statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

The draft prospective financial statements have been prepared based on the historical cost

basis, modified by the revaluation of certain assets and liabilities as identified in this statement of significant accounting policies.

The draft prospective financial statements do not disclose audit fees or imputation credits, and no comment is included regarding the effect on the community of the Council's existence or operations. This information is fully disclosed in the Annual Report.

## Revenue

Revenue comprises rates, revenue from operating activities, investment revenue, gains and finance revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

#### Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity and directly receives approximately equal value (primarily in the form of cash) in exchange.

#### Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. These are transactions where the

Council receives value from another party without giving approximately equal value directly in exchange for the value received.

Approximately equal value is considered to reflect a fair or market value, which is normally akin with an arm's length commercial transaction between a willing buyer and willing seller. Some services which Council provides for a fee are charged below market value as they are subsidised by rates. Other services operate on a cost recovery or breakeven basis which may not be considered to reflect a market return. A significant portion of the Council's revenue will be categorised non-exchange.

As the Council satisfies an obligation which has been recognised as a liability, it reduces the carrying amount of the liability and recognises an amount of revenue equal to the reduction.

Specific accounting policies for the major categories of revenue are outlined below:

#### **(i) Rates**

Rates are set annually by resolution from the Council and the revenue and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised in surplus or deficit at the time of invoicing.

#### **(ii) Goods sold and services rendered**

Revenue from the sale of goods is recognised in surplus or deficit when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in surplus or deficit in proportion to the stage of completion of the transaction at the reporting date. The stage of completion is assessed by reference to surveys of work performed.

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

#### **(iii) Finance revenue**

Finance revenue comprises interest receivable on funds invested and on loans advanced. Finance revenue is recognised in surplus or deficit as it accrues, using the effective interest rate method.

#### **(iv) Rental revenue**

Rental revenue from investment and other property is recognised in surplus or deficit on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental revenue.

Rental revenue is classified as exchange revenue where it is considered to reflect a market/arm's length rental.

#### **(v) Grants revenue (including government grants)**

Grant revenue is recognised on receipt, except to the extent that a liability is also recognised in respect of the same inflow. A liability is recognised when the resources received are subject to a condition such as an obligation to return those resources received in the event that the conditions attached are breached. As the conditions are satisfied, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

#### **(vi) Dividend revenue**

Dividend revenue is classified as exchange revenue and is recognised when the shareholder's right to receive payment is established.

#### **(vii) Finance lease revenue**

Finance lease revenue is classified as exchange revenue and is allocated over the lease term on a systematic basis. This revenue allocation is based on a pattern reflecting a constant

periodic return on the Council's net investment in the finance lease.

#### **(viii) Development contributions**

Development contributions are classified as exchange revenue and recognised as revenue in the year in which they are received.

#### **(ix) Other gains**

Other gains include gains from the sale of property, plant and equipment and investments and gains arising from derivative financial instruments (see Hedging below).

#### **(x) Vested assets and donated goods**

Where a physical asset is received for no or minimal consideration, the fair value of the asset received is recognised as revenue. Assets vested in Council and goods donated are recognised as revenue when control over the asset is obtained. Vested assets and donated goods are categorised as non-exchange revenue.

### **Expenses**

Specific accounting policies for major categories of expenditure are outlined below:

#### **(i) Operating lease payments**

Payments made under operating leases are recognised in surplus or deficit proportionally over the term of the lease. Lease incentives received are recognised in surplus or deficit as an integral part of the total lease expense.

**(ii) Finance lease payments**

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

**(iii) Finance costs**

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method. The interest expense component of finance lease payments is recognised in surplus or deficit using the effective interest rate method. Interest payable on borrowings is recognised as an expense in surplus or deficit as it accrues.

**(iv) Other losses**

Other losses include losses on the sale of property, plant and equipment and investments (see Investment Policy) and losses arising from derivative financial instruments (see Hedging below).

**(v) Grant expenditure**

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as

expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant and any grant criteria are met. Rates remissions are treated as discretionary grants to the recipient of the remission in accordance with the Council's Rates Remission Policy.

**Income tax**

Income tax on the surplus or deficit for the year includes current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the reporting date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the liability method on temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes at the reporting date.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the reporting date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

## Research and development costs

Expenditure on research activities is recognised as an expense in the period in which it is incurred. An internally-generated intangible asset arising from development (or from the development phase of an internal project) is recognised if, and only if, all of the following have been demonstrated:

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- the intention to complete the intangible asset and use or sell it;

- the ability to use or sell the intangible asset;
- how the intangible asset will generate probable future economic benefits or service potential;
- the availability of adequate technical, financial and other resources to complete the development and to use or sell the intangible asset; and
- the ability to reliably measure the expenditure attributable to the intangible asset during its development.

The amount initially recognised for internally-generated intangible assets is the sum of the expenditure incurred from the date when the intangible asset first meets the recognition criteria listed above. Where no internally-generated intangible asset can be recognised, development expenditure is recognised in surplus or deficit in the period in which it is incurred.

Subsequent to initial recognition, internally-generated intangible assets are reported at cost less accumulated amortisation and accumulated impairment losses, on the same basis as intangible assets that are acquired separately.

## Property, plant and equipment

The following assets are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- Land (other than land under roads)
- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

For assets being revalued, the total accumulated depreciation prior to the date of valuation is transferred to the gross carrying amount of the asset. The new carrying value amount is then restated to the new revalued amount of the asset.

Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. All other property, plant and equipment (including land under roads), are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the

items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be reliably measured. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading Revaluation reserve. However, the net revaluation increase shall be recognised in surplus or deficit to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in surplus or deficit.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives as shown in the following table:

Operational Assets:	Estimated Useful Life
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Sealed surfaces (other than roads)	9-100 yrs

Infrastructure Assets:	Estimated Useful Life
Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 yrs
Surface	2-80 yrs
Streetlights and signs	5-50 yrs
Kerb, channel, sumps and berms	80 yrs
Tram tracks and wires	40-100 yrs
Parking meters	10 yrs
Railings	20-50 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/ retaining walls	20-115 yrs
Bridges	70-100 yrs
Bus shelters and furniture	6-40 yrs
Water supply	2-130 yrs
Water meters	25-40 yrs
Stormwater	20-150 yrs
Waterways	10-100 yrs
Sewer	40-150 yrs
Treatment plant	15-100 yrs
Pump stations	5-100 yrs

Restricted Assets:	Estimated Useful Life
Planted areas	15-110 yrs
Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	20-125 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in the revaluation reserve in respect of those assets are transferred to retained earnings.

## Distinction between capital and revenue expenditure

Capital expenditure is defined as all expenditure incurred in the creation of a new asset and any expenditure that results in a significant restoration or increased service potential for existing assets. Constructed assets are included in property, plant and equipment as each becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and

operation of the property, plant and equipment of the Council.

## Non-current assets (or disposal groups) held for sale

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the statement of financial position. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

## Intangible assets

### (i) Computer software

Acquired computer software licences are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

### (ii) Other intangible assets

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment).

### (iii) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

### (iv) Amortisation

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated amortisation and accumulated impairment losses.

Intangible Assets:	Estimated Useful Life
Software	1-10 yrs
Resource consents and easements	5-25 yrs
Patents, trademarks and licenses	10-20 yrs

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses. Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are recognised initially and subsequently at fair value. Changes in fair value are recognised immediately in surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of

any resultant gain or loss depends on the nature of the item being hedged (see Hedging below).

### Hedging

The Council uses derivatives to hedge its exposure to interest rate risks. The derivatives are designated as either cash flow hedges (hedging highly probable future transactions (borrowing)) or fair value hedges (hedging the fair value of recognised assets or liabilities).

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense, limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

Changes in the fair value of derivatives that are designated as fair value hedges are recorded in

surplus or deficit, together with changes in the fair value of the hedged asset or liability. The carrying amount of a hedged item not already measured at fair value is adjusted for the fair value change attributable to the hedged risk with a corresponding entry in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting the fair value adjustment to the carrying amount of the hedged item arising from the hedged risk is amortised to surplus or deficit from that date.

## Investments

Financial assets are initially measured at fair value plus transaction costs that are directly attributable to the acquisition of the assets (other than financial assets at fair value through surplus or deficit). Transaction costs directly attributable to the acquisition of financial assets at fair value through surplus or deficit are recognised immediately in surplus or deficit.

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

Financial assets held for collection of contractual cash flows where those cash flows represent solely payments of principal and interest on the principal amount outstanding are subsequently measured at amortised cost.

(b) Fair value through other comprehensive revenue or expense (FVTOCRE)

Financial assets held for collection of contractual cash flows and for selling where the cash flows are solely payments of principal and interest on the principal amount outstanding are subsequently measured at fair value through other comprehensive revenue or expense (FVTOCRE).

Changes in the carrying amount subsequent to initial recognition as a result of impairment gains or losses, foreign exchange gains and losses and interest revenue calculated using the effective interest method are recognised in surplus or deficit. The amounts that are recognised in surplus or deficit are the same as the amounts that would have been recognised in surplus or deficit if these financial assets had been measured at amortised cost. All other changes in the carrying amount of these financial assets are recognised in other comprehensive revenue and expenses. When these financial assets are derecognised, the cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE. Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense. The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity

investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

By default, all other financial assets not measured at amortised cost or FVTOCRE are measured at fair value through surplus or deficit.

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the extent they are not part of a designated hedging relationship.

The net gain or loss recognised in surplus or deficit includes any dividend or interest earned on the financial asset.

#### **(i) Investment in subsidiaries and unlisted shares**

The Council's equity investments in its subsidiaries and unlisted shares are classified as financial assets at fair value through other comprehensive revenue or expense.

#### **(ii) Loan advances and investments in debt securities**

General and community loan advances classified as financial assets are measured at fair value through surplus or deficit.

Investment in debt securities are classified as financial assets measured at amortised cost.

## **Trade and other receivables**

Trade and other receivables are classified as financial assets at amortised cost and are initially measured at fair value and subsequently measured at amortised cost less the recognition of any expected credit losses (ECL) over the life of the asset. An expected credit loss allowance (ECL) has been made for each class of debtor and the estimate is based on the measurement of expected credit losses on historical, current and projected information. The balance of the movement is recognised in net surplus and deficit for the current financial year (see Impairment Policy).

## **Inventories**

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the

inventories and bringing them to their existing location and condition.

## Impairment

### (i) Impairment of financial assets

The Council recognises a loss allowance for expected credit losses on investments in debt instruments that are measured at amortised cost or at FVTOCRE. No impairment loss is recognised for investments in equity instruments. The amount of expected credit losses is updated at each reporting date to reflect changes in credit risk since initial recognition of the respective financial instrument.

For all other financial instruments, the Council recognises expected lifetime credit losses when there has been a significant increase in credit risk since initial recognition. If, on the other hand, the credit risk on the financial instrument has not increased significantly since initial recognition, the Council measures the loss allowance for that financial instrument at an amount equal to 12 months of expected credit losses. The assessment of whether expected lifetime credit losses should be recognised is based on significant increases in the likelihood or risk of a default occurring since initial recognition instead of on evidence of a financial

asset being credit-impaired at the reporting date or an actual default occurring.

Lifetime expected credit losses represents the expected credit losses that will result from all possible default events over the expected life of a financial instrument. In contrast, 12 months expected credit losses represent the portion of lifetime expected credit losses that are expected to result from default events on a financial instrument that are possible within 12 months after the reporting date.

### (ii) Impairment of non-financial assets

For the purpose of assessing impairment indicators and impairment testing, the Council classifies non-financial assets as either cash-generating or non-cash-generating assets. The Council classifies a non-financial asset as a cash-generating asset if its primary objective is to generate a commercial return. All other assets are classified as non-cash-generating assets.

Property, plant and equipment measured at fair value however is reviewed and tested for impairment. The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

The carrying amounts of the Council's other assets, other than investment property (see *Investments Policy*) and deferred tax assets (see *Income Tax Policy*), are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount.

Impairment losses are recognised through surplus or deficit, unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive revenue and expense.

For intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each reporting date.

### (iii) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial instruments) and adjusted for

expected credit loss. Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a PBE, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. For the Group, where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the CGU to which the asset belongs.

The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

## Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part

of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the statement of financial position.

## Interest Bearing Borrowings

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in surplus or deficit over the period of the borrowings on an effective interest basis.

## Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

## Provisions

A provision is recognised in the statement of financial position when the Council has a present legal or constructive obligation as a

result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

## Employee entitlements

The employee compensation policy is based on total cash remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

### (i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately before the reporting date.

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount of unused entitlement

accumulated at the pay period ending immediately before the reporting date that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

#### **(ii) Long-term entitlements**

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement.

Obligations for contributions to KiwiSaver are accounted for as defined contribution superannuation schemes and are recognised as an expense in surplus or deficit when incurred.

Superannuation is provided as a percentage of remuneration.

## **Leases**

#### **(i) As lessee**

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the statement of financial position at the lower of the fair value of the leased property and the

present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. A right of use asset is recognised as the Council has full benefit under a finance lease and is depreciated as if the assets are owned.

#### **(ii) As lessor**

Leases in which substantially all of the risks and rewards of ownership transfer to the lessor are classified as finance leases. Amounts due from lessees under finance leases are recorded as receivables. Finance lease payments are allocated between interest revenue and reduction of the lease receivable over the term of the lease in order to reflect a constant periodic rate of return on the net investment outstanding in respect of the lease.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

## **Net Assets / Equity**

Net assets or equity is the community's and ratepayers' interest in the Council. It is measured as the difference between total

assets and total liabilities. Net assets or equity includes the following components:

- Asset revaluation reserve
- Fair value through other comprehensive revenue and expense reserve
- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

## **Third party transfer payment agencies**

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as accounts payable in the prospective statement of financial position. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised as revenue.

## **Goods and Services Tax**

The draft prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable

as an input tax it is recognised as part of the related asset or expense.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating to investing and financing activities, is classified as an operating cash flow in the prospective statement of cash flows.

## Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the draft prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

## Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a

direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Corporate overhead is allocated either directly or indirectly to external service activities as follows:

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.
- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

## Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing draft prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources.

Subsequent actual results may differ from these estimates. Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.

## Significant Forecasting Assumptions

In preparing this Draft Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>1. Capital Programme and infrastructure assets</b>			
<b>1.1 Capital Works.</b> Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.  However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.  See also 3.8 for Covid impact.	Moderate/ Low	To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in the Annual Plan may be carried forward. The implications of this are: <ul style="list-style-type: none"> <li>possible additional reactive opex; not all delays lead to additional costs.</li> <li>possible reduction in opex if the delay relates to a new facility.</li> <li>projects may cost more than planned due to inflation.</li> <li>less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>possible reduction to levels of service.</li> </ul>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			<ul style="list-style-type: none"> <li>Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</li> </ul>
<b>1.2 Sources of funds for replacing assets.</b> The sources of funds will occur as projected.	Funding does not occur as projected and borrowing is required.	Low	Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.11% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.
<b>1.3 Asset life.</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).	Useful live of an asset/s is significantly shorter than expected.	Moderate	<p>Council maintains its databases with the latest condition information. However, piped networks are below ground making remaining life more difficult to assess.</p> <p>Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment.</p>
<b>1.4 Carrying value of assets.</b> The opening statement of financial position reflects the correct asset values.  The carrying value of assets are revalued on a regular basis.	Asset revaluations will differ to that planned and change projected carrying values of the assets and depreciation expense.	Low	<p>Land and buildings were revalued as at 30 June 2021.</p> <p>Waste water, water supply and stormwater, were revalued at 30 June 2020.</p> <p>Roading assets were revalued at 30 June 2019.</p> <p>The valuation of the Council's facilities and infrastructural assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty						
2. Inflation. Growth and Population									
<p><b>2.1 Inflation.</b> The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. Different forecast inflation figures for capital and operational items are used in developing the plan due to the differing mix of cost inputs in each. Inflation adjustments used are:</p> <table><tr><td></td><td>2022/23</td></tr><tr><td>Capital</td><td>2.3%</td></tr><tr><td>Opex</td><td>2.1%</td></tr></table>		2022/23	Capital	2.3%	Opex	2.1%	<p>Inflation will be materially higher or lower than anticipated.</p> <p>Inflation on costs will not be offset by inflation on revenues.</p>	<p>Moderate</p> <p>Low</p>	<p>Any short term impact will be managed by managing costs to budget without impacting levels of service where possible.</p>
	2022/23								
Capital	2.3%								
Opex	2.1%								
<p><b>2.2 Economic Environment.</b> It is difficult to predict the future economic environment for Christchurch, Canterbury and New Zealand with a high degree of certainty as Covid-19 continues to impact on economic life.</p> <p>Treasury’s Half Year Economic and Fiscal Update 2021 (issued in December) highlights the complex economic situation:</p> <ul style="list-style-type: none"><li>Strong demand leading up to the Delta outbreak resulted in stronger-than-expected economic activity, tax revenues exceeding forecasts and record-low unemployment. GDP rose</li></ul>	<p>That there are further unexpected local, national or international economic shocks such as further restrictions on movement and economic activity from future waves of the COVID-19 virus. This would further exacerbate the uncertainty around future economic activity.</p>	<p>Moderate</p>	<p>A significant deterioration in Christchurch’s economic environment could impact on ratepayers’ ability to pay rates. If revenue was negatively impacted it could lead the Council to decide to borrow more heavily or cut facilities and services provided to reduce the rate requirement.</p> <p>However, this is unlikely to eventuate within a single rating year and any decision to cut services or increase debt to reduce rates would be more likely to be addressed in a future Annual Plan or Long Term Plan.</p>						

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>by 4.1% over the first half of 2021 and unemployment fell to 3.4% in the September 2021 quarter.</p> <ul style="list-style-type: none"> <li>Unemployment is expected to fall to 3.1% in the March 2022 quarter before slowly increasing to 4.1%. Wage inflation is expected to be above 4.0% throughout the forecast period.</li> <li>Supply chain disruptions and strong demand has seen capacity pressures intensify, contributing to higher inflation, which is forecast to peak at 5.6% in the March 2022 quarter, before trending down. As a result, interest rates are expected to rise faster and to a higher level than previously forecast.</li> </ul> <p>At a regional level the Canterbury economy is performing well with the ASB Regional Economic Scoreboard for December 2021 showing Canterbury as the best performing region with strong results across the range of metrics used.<sup>1</sup></p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>			
<b>2.3 Development contributions revenue.</b> Council collects development contributions from	If the number of new properties paying development contributions is	Low	The timing of growth, and its impact on Council's development contributions revenue, will have a low

<sup>1</sup> See [Regional Scoreboard: Canty's back baby \(asb.co.nz\)](https://www.asb.co.nz/regional-scoreboard)

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its development contributions revenue accordingly.</p>	<p>significantly less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors such as market forces which are outside the control of the council.</p>	Low	<p>impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term.</p>
<p><b>2.4 Population.</b> Planning for activities, and thus the likely cost of providing those activities assumes that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. The level of risk is low but could impact the cost of providing activities.</p> <p>The impact of COVID-19 on migration is unknown at this stage.</p>
<p><b>2.5 Rating Base.</b> The capital value of the city increases annually due to subdivisions and development which leads to an increase in the rating base.</p>	<p>Rating base grows at a materially different rate from that projected.</p>	Low	<p>Actual growth in the rating base is never known until year end because of the process by which it's measured. Council staff work closely with QV in the period leading up to year end in order to have as accurate an assessment as</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Growth in the number of rating units and their capital value is expected to increase the rating base for 2022/23 by \$7.2 million (1.2%) compared to 2021/22.			possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected.
<p><b>2.6 Aging population.</b> The number of people over the age of 65 is expected to increase by 80% by 2051 to 117,800 (24%).</p> <p>By 2051 the number of people over the age of 80 is expected to be around 10% of the population, compared to around 4% in 2021.</p>	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.	Low	Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post- retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.
<b>3. Impact of policies and external factors</b>			
<b>3.1 Council policy.</b> Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues.	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.	Low	Dealing with changes in legislation is part of normal Council operations.
<b>3.2 Waka Kotahi subsidies.</b> The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.	Changes in the FAR, changes to the overall amount in the National Land Transport Fund, changes to government transport priorities, and changes to eligibility criteria for projects could impact on the amount of subsidy we receive from Waka Kotahi.	Moderate	<p>Changes to government funding priorities and Waka Kotahi funding decisions are outside Council control and the risk varies from project to project. The maximum financial impact would be the elimination of the subsidy, which is extremely unlikely.</p> <p>Decisions on what projects will be funded through the National Land Transport Fund will not likely be confirmed until after 30 June 2022, and this means there is some uncertainty around funding for some projects. The</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			Council is regularly in discussions with Waka Kotahi to gain more clarity on which projects will receive funding.
<b>3.3 Resource Consents.</b> Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, leading to the costs to obtain resource consents and/or implement consent conditions being higher than anticipated. These costs would not be covered by planned funding. \.  Council is currently working through the Akaroa wastewater consent issues.	Moderate/ Low	Advance warning of likely changes is anticipated.  The financial impact of failing to obtain/renew resource consents cannot be quantified.
<b>3.4 Legislative and Regulatory change.</b> The Government has initiated three significant reform programmes that will in time impact on the legislative and regulatory frameworks within which local government currently operates.  These reform programmes are; three waters reform, resource management reform and the future for local government review.  Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year.  The reform programmes are each covered in more detail below.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.	Low	The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented over time.  At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but any significant change is likely programmed to impact post 2022/23.  Expected costs relating to enactment of the RMA (Housing Bill) and to the Council's involvement in Government reform processes have been incorporated in this Plan.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>3.5 Three Waters Reform.</b> The Council will continue to deliver three waters services over the life of the Annual Plan.</p>	<p>The Crown is proposing to establish publicly-owned water service delivery entities of significant scale to deliver three waters services. The entities are proposed to take ownership of Council three waters assets with councils retaining nominal ownership of the entities. This will significantly affect Council assets, liabilities, debt limits and operating expenditure and revenues from 2024/25.</p> <p>The following water activities are affected:</p> <ul style="list-style-type: none"> <li>• Water Supply</li> <li>• Wastewater Collection, Treatment and Disposal</li> <li>• Stormwater Drainage</li> <li>• Land Drainage</li> </ul>	Moderate	<p>These activities have planned direct costs in the 2023 financial year of \$98.7 million, with a further \$14.4 million of debt servicing and \$7.9 million of other internal charges/overheads. Operating revenues total \$7.6 million.</p> <p>The closing book value of these assets at 30 June 2021 was \$5.9 billion, with a replacement cost of \$10.2 billion.</p> <p>Council does not borrow separately for these activities, but estimates debt relating to these activities is in the order of \$1 billion at 30 June 2021.</p> <p>There will be probable second order impacts, which Council will assess as part of its analysis of the reform proposal.</p>
<p><b>3.6 Potential climate change impacts.</b> The Ministry for the Environment and Stats NZ Environment Aotearoa 2019 report states all aspects of life in New Zealand will be impacted by climate change. The Council has developed a draft climate change strategy, which identifies action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p>	<p>The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.</p>	Low	<p>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>The projected local changes to climate that we must prepare for are:</p> <ul style="list-style-type: none"> <li>a. 0.5 metre rise in sea-level by 2075 and 1 metre sea-level rise by 2120;</li> <li>b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3°C by 2090</li> <li>c. changes in rainfall and extreme weather events.</li> </ul>			
<p><b>3.7 Future for Local Government Review.</b> The Minister of Local Government has established a Ministerial Inquiry into the Future for Local Government.</p> <p>The overall purpose of the review is to “<i>identify how our system of local democracy needs to evolve over the next 30 years, to improve the well-being of New Zealand communities and the environment, and actively embody the treaty partnership.</i>”</p> <p>The review includes, but is not limited to, the following:</p> <ul style="list-style-type: none"> <li>• roles, functions, and partnerships</li> <li>• representation and governance and</li> <li>• funding and financing</li> </ul> <p>The review panel is scheduled to present its final report to the Minister in April 2023.</p> <p>The Council has assumed the reform programmes will not materially impact on its costs or financial position in the 2022/23 year.</p>	<p>While the review could recommend significant change to what local government is and does, there is no information available on the likely direction for the review at this time, although detailed review timelines have been provided.</p>	<p>Moderate</p>	<p>If the Government fast-tracked one or more of the reform programmes so that change was required in the 2022/23 year this could have a significant impact on work programmes and budgets.</p> <p>Council considers it unlikely that any recommendations could take effect before 1 July 2024 – particularly for changes to roles or functions. Any changes that are made will be incorporated in the 2024-34 long-term plan.</p> <p>Unless specifically stated otherwise, Council has prepared the plan on the assumption its existing role and functions will continue for the life of the plan.”</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Changes to what services local government delivers and how these are delivered will be implemented from the 2024/25 year onwards.			
<b>3.8 Impact of Covid – 19</b> Operational and Capital Programme delivery will be able to occur without further significant financial, staffing or deliverability issues due to Covid-19.	Multiple risks around lockdowns, access to facilities and availability of vaccinated staff to continue delivering services. Also risks in securing external goods and services in a timely manner as required to deliver services and the capital programme.	High	Councils Covid-19 vaccination policy aims to minimise risk to staff and the public while continuing to provide services. Deliverability is a key factor in determining the Councils overall capital programme, taking into account a number of strategies to minimise costs and delay. However the future impact, or any Government or Council response cannot be pre-determined.
<b>4. Borrowing Related</b>			
<b>4.1 Credit Rating.</b> The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded as a result of the additional borrowing required to meet the capital programme.	Low	Council's credit rating with Standard and Poor's was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. The outlook was upgraded to positive in December 2021. There is low risk of a credit downgrade given the additional borrowing required to meet the capital programme planned for the next four years. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of <i>new</i> borrowing and <i>refinanced</i> borrowing will increase by 5 basis points (0.05 percentage points) for the life of the borrowing.  In such an event, interest costs in 2022/23 could increase by \$0.20 million. This could increase to \$1.5 million annually by 2027/28.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>4.2 Borrowing Costs.</b> Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 4.3% in 2022/23.	Interest rates will vary from those projected.	Moderate	Projections are based on assumptions about future market interest rates. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$3m in 2022/23. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.
<b>4.3 Securing External Funding.</b> New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
<b>4.4 LGFA Guarantee.</b> Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.
<b>4.5 Opening Debt:</b> The opening debt of \$2,250 million is made up of;  \$222 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd (formally Vbase) \$185 million),  \$661 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy),  \$1,278 million of capital works and earthquake related borrowing. There is an additional \$71.5	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
million borrowed internally from the Capital Endowment Fund. \$89 million finance lease (Civic Building).			
<b>5. Investment related</b>			
<b>5.1 Return on investments.</b> Interest received on cash and general funds invested is projected to be 1.5% for 2022/23.  The return on the Capital Endowment Fund (most of which is currently invested internally) is calculated at 3.0% for 2022/23.	Interest rates will vary from those projected.	Low	Financial impact is unlikely to be significant.
<b>5.2 Value of Investment in Subsidiaries</b> The opening statement of financial position reflects the correct investment values.  The carrying value of CCO investments are revalued on a regular basis.	CCO revaluations will differ to that planned and change projected carrying values of the investments.	Low	The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value.
<b>5.3 CCTO income.</b> CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to be as forecast in this Plan.  Should additional dividend income be received the level of borrowing forecast in this Plan will be reduced.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>5.4 Tax planning.</b> The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments.	Subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.
<b>6. Services and Operations</b>			
<b>6.1 Community housing.</b> Community housing assets are leased to Otautahi Community Trust, who are responsible for operations, maintenance and renewals. Council retains asset ownership.	<p>Community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> <li>The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term.</li> <li>Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial</li> </ul>	Medium	With a focus on repairing earthquake damage, lifting quality standards and addressing deferred maintenance, there has been significant expenditure from the fund over the last 5 years. The fund is now in a depleted state, and is not anticipated to accumulate until 2026/27. During this period it is at a heightened risk, albeit this is mitigated by the ability to defer programmes if necessary.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
	sustainability in the short term (2 years).		
<p><b>6.2 Contract Rates.</b> Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p> <p>There is currently some post covid increase in cost around the supply chain.</p> <p>Additionally some contracts are impacted by the Councils 2021 living wage decision.</p>	There is a significant variation in price from re-tendering contracts.	High	<p>Where possible Council would review the appropriate scope of work, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation is currently running at 5.9%. On its own, this presents a real risk. However, there also remains volatility in the supply chain and shortages of construction materials, which will undoubtedly place further upward pressure on costs. The 'post covid increase' appears greater now than a few months ago, with no sign of its influence diminishing anytime soon. Similarly, the labour market is also under considerable pressure, with organisations routinely increasing wages to retain and secure staff. Inevitably this will impact contract rates.</p> <p>Some potential cost increases may be mitigated or offset through the negotiation period by revising the scope of services or accepting a lower level of services, such as inspections and cleaning frequencies. We will also be challenging/tasking Contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>7. Insurance cover and natural disaster financing</b>			
<b>7.1 Insurance cover.</b> The Council has adequate Material Damage cover for all above ground buildings which are undamaged and fire cover for significant unrepaired buildings.	Risk of major loss through fire	Low	The results of external and independent modelling carried out during 2019 suggests that the cover taken is sufficient to meet two times the maximum loss. This modelling will be updated prior to 30 June 2022. Any financial impact is not expected to be significant.
<b>7.2 Natural disaster financial implications.</b> The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.	Moderate	Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.  This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council's ability to borrow in the event of an emergency.

## City Council Fees & Charges for 2022/23

### Fees and charges set under section 12 Local Government Act 2002

#### Corporate

##### **Debt Collection**

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated in accordance with (or on a basis that ensures it does not exceed interest calculated in accordance with) Schedule 2 of the Interest on Money Claims Act 2016. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

##### **Online or Credit Card Payments**

The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

##### **Payment Denominations**

All payments to Council should be in reasonable denominations, including compliance with section 27 of the Reserve Bank Act 1989 for cash payments (or section 153 of the Reserve Bank of New Zealand Act 2021 which comes into force from 1 October 2022). The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

A4	\$0.20	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

1 - 20 single sided A3 & A4 pages	\$27.40	\$27.40	\$0.00	0.0%
21 - 40 single sided A3 & A4 pages	\$29.50	\$29.50	\$0.00	0.0%
41 - 60 single sided A3 & A4 pages	\$33.50	\$33.50	\$0.00	0.0%
61 - 80 single sided A3 & A4 pages	\$37.90	\$37.90	\$0.00	0.0%
81 - 100 single sided A3 & A4 pages	\$42.00	\$42.00	\$0.00	0.0%
101 - 150 single sided A3 & A4 pages	\$49.50	\$49.50	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$70.50	\$70.50	\$0.00	0.0%

Cost per sheet larger than A3

1 - 20 single sided	\$27.50	\$27.50	\$0.00	0.0%
21 - 40 single sided	\$37.90	\$37.90	\$0.00	0.0%
41 - 60 single sided	\$59.00	\$59.00	\$0.00	0.0%
61 - 80 single sided	\$80.00	\$80.00	\$0.00	0.0%
81 - 100 single sided	\$100.00	\$100.00	\$0.00	0.0%
101 - 150 single sided	\$138.00	\$138.00	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$160.00	\$160.00	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Aerial Photographs

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
A4	\$18.50	\$18.50	\$0.00	0.0%
A3	\$26.00	\$26.00	\$0.00	0.0%
A2	\$37.00	\$37.00	\$0.00	0.0%
A1	\$47.00	\$47.00	\$0.00	0.0%
A0	\$84.00	\$84.00	\$0.00	0.0%

Staff time recovery

For time spent responding to the request in excess of one hour.

- for the first chargeable half hour or part thereof	\$38.00	\$38.00	\$0.00	0.0%
- for each half-hour thereafter	\$38.00	\$38.00	\$0.00	0.0%

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.  
General Manager's discretion to determine full cost recovery

Deposit may be required

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.  
General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Christchurch Art Gallery

Curatorial

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Venue Hire - See Community Facilities fees and charges

Exhibition fees

	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Admission fees for special exhibitions	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Gallery Tour charges

Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$10.00	\$10.00	\$0.00	0.0%
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Supply digital image from collection	\$20.00	\$20.00	\$0.00	0.0%
Family history, genealogical enquiry - initial enquiry	\$30.00	\$30.00	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$60.00	\$60.00	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Civic and International Relations

International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%

Programme administration fee

base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
additional fee for 11 plus people - per extra person	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Stock

Bestseller collection	\$3.00	\$3.00	\$0.00	0.0%
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Non-book Stock

Audio Visual Materials:

CD Single	\$3.00	\$3.00	\$0.00	0.0%
CD Set	\$3.00	\$3.00	\$0.00	0.0%
DVD Single	\$3.00	\$3.00	\$0.00	0.0%
DVD set	\$6.00	\$6.00	\$0.00	0.0%

Non-city Resident Charges

Annual subscription as an alternative to the per item charge	\$140.00	\$140.00	\$0.00	0.0%
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Overdue Fines

Per item per day	\$0.70	Removed from 1 March 2022		
Maximum fine per item	\$21.00	by Council decision 27/1/22		

Holds & interloans

Adults - per item	\$3.00	\$3.00	\$0.00	0.0%
Interloan - per item	\$12.00	\$12.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$40.00	\$40.00	\$0.00	0.0%

Replacements (General Revenue)

Membership cards: - Adults	\$5.00	\$5.00	\$0.00	0.0%
Membership cards: - Children	\$2.50	\$2.50	\$0.00	0.0%
Lost stock	Replacement cost plus \$21.00	Replacement cost plus \$21.00		
Cassette, CD and DVD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries  
Other services

Information products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consumables related to Creative Spaces	General Manager's discretion to set fees	General Manager's discretion to set fees		
3D printing	General Manager's discretion to set fees	Remove		
Laser cutting	General Manager's discretion to set fees	Remove		
Products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Bindery Preservation	General Manager's discretion to set fees	General Manager's discretion to set fees		
Item delivery Service	General Manager's discretion to set fees	General Manager's discretion to set fees		
Gift voucher	General Manager's discretion to set fees	General Manager's discretion to set fees		

Hire of Meeting Rooms and Public Spaces - See Community Facilities fees and charges

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydroslices**

Note: General Manager has discretion to modify in response to developing market and community conditions

Recreation and Sport Centres

\* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and *Kiwiabie/ Hapai card holders* and *Secondary Students Card holders*)

> Items identified by this symbol have a discount of 25% on the full costs for secondary student card holders

++ Minimum term 12 weeks applies

# 50% discount on full price for *Kiwiabie/ Hapai card holders*

Multi Membership: Pool & Fitness, all Recreation & Sport Centres - - GYM/POOLS Membership

* > FLEXI - Direct Debit (monthly fee)	\$86.70	Remove		
* > ++ FLEXI - Direct Debit (weekly fee) Gym & Pool membership weekly fee	\$19.95	\$19.95	\$0.00	0.0%
* > FIXED - 12 Month Fee prepaid- Gym & Pool membership 12 month prepaid	\$921.60	one month free (\$950.95)	\$29.35	3.2%
* > FIXED - 3 Month Fee prepaid	\$321.50	Remove		
* > FIXED - 1 Month Fee prepaid- Gym & Pool membership 1 month prepaid	\$119.00	\$119.00	\$0.00	0.0%

Swim

* # Adult	\$6.60	\$6.70	\$0.10	1.5%
* # Children- Child	\$3.80	\$3.90	\$0.10	2.6%
Preschool Child with parent/caregiver	\$3.80	\$3.90	\$0.10	2.6%
School Group swims pre or post swimsafe/learn to swim	\$2.00	\$2.00	\$0.00	0.0%
Family of 4 (2 adults, 2 children) - Family (2 adults, 3 children or 1 adult, 4 children)	\$16.80	\$17.10	\$0.30	1.8%
Family of 3 (1 adult, 2 children)	\$11.60	Remove		
Family of 2 (1 adult, 1 child)	\$8.40	\$8.60	\$0.20	2.4%
Additional child	\$3.20	\$3.30	\$0.10	3.1%

(includes all Recreation and Sport Centres, and the outdoor pools: Te Hapua, Lyttelton and Waltham)

Hydroslices - Jellie Park & Taiora QEII - Hydroslices (includes pool entry)

* Adult Indoor	\$7.25	Remove		
* Child Indoor	\$6.20	Remove		
* # Adult Indoor & outdoor (summer) - Slide pass adult	\$11.20 (\$17.80 combined)	\$15.50	\$ (2.30)	-13%
* # Child Indoor & outdoor (summer) - Slide pass child	\$9.00 (\$12.80 combined)	\$10.50	\$ (2.30)	-18%
Family of 4 (2 adults, 2 children) - Indoor	\$21.50	Remove		
Family of 3 (1 adult, 2 children) - Indoor	\$15.70	Remove		
Family of 2 (1 adult, 1 child) - Indoor	\$10.80	Remove		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

	Fees for 2021/22 GST Inclusive (15%)	Fees for 2022/23 GST Inclusive (15%)	\$ change	% change
Family of 4 (2 adults, 2 children) - Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$32.30 (\$49.10 combined)	\$41.00	\$ (8.10)	-16%
Family of 3 (1 adult, 2 children) - Indoor & outdoor	\$23.30	Remove		
Family of 2 (1 adult, 1 child) - Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$16.20 (\$24.60 combined)	\$20.50	\$ (4.10)	-17%
Slide pass - Additional child	New Fee	\$8.50		
<i>(Slide pass includes Jellie Park and Taiora Hydrosides)</i>				

*# Parakiore slide park pass adult	New Fee	\$17.50		
*# Parakiore slide park pass child	New Fee	\$12.50		
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	New Fee	\$47.50		
Parakiore slide park pass family (1 adult, 1 child)	New Fee	\$23.50		
Parakiore slide park pass - Additional child	New Fee	\$10.00		

Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.50	Remove		
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.80	Remove		
Group Booking - Outdoor Swim/Hydroslide - School Group	\$10.00	Remove		

**Hydrosides - Waltham & Te Hapua**

Adult entry fee	\$2.00	\$2.00	\$0.00	0.0%
Child entry fee	\$2.00	\$2.00	\$0.00	0.0%

**SwimSmart Membership (weekly fees) increase effective 1st January**

* School Age and Adult- Pre-school, school age and mini squads	\$13.80	\$14.00	\$0.20	1.4%
* Pre School	\$13.80	Remove		
* Mini-squads	\$13.80	Remove		
* Adult casual Learn to Swim	\$13.80	\$14.00	\$0.20	1.4%
* Individual lessons	\$26.50	\$27.00	\$0.50	1.9%
* Shared lessons	\$17.90	\$18.30	\$0.40	2.2%
* Parent and Child	\$10.80	\$11.00	\$0.20	1.9%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Swimsafe/Learn to Swim - Schools increase effective 1st January**

per group per 25-30 min lesson	\$34.20	\$34.50	\$0.30	0.9%
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Pool Membership: all Recreation & Sport Centres**

* FLEXI - Direct Debit (monthly fee)	\$65.60	Remove		
* ** FLEXI - Direct Debit (weekly fee) - Pool membership weekly fee	\$15.10	\$15.10	\$0.00	0.0%
* FIXED - 12 Month Fee prepaid; -Pool membership 12 month prepaid	\$697.10	one month free (\$719.80)	\$22.70	3.3%
* FIXED - 3 Month Fee prepaid	\$241.40	Remove		
* FIXED - 1 Month Fee prepaid - Pool membership 1 month prepaid	\$85.00	\$85.00	\$0.00	0.0%

**Child Pool Membership - NEW**

*Child pool membership weekly fee	New Fee	\$7.70		
*Child pool membership 12 month prepaid	New Fee	one month free (\$367)		
*Child pool membership 1 month prepaid	New Fee	\$51.00		

**Pool Concessions Pool multi-visit pass**

*#Child x 10	\$34.20	\$35.10	\$0.90	2.6%
*#Child x 20	\$64.60	\$70.20	\$5.60	8.7%
*Child x 50	\$152.00	Remove		
*# Adult x 10	\$59.40	\$60.30	\$0.90	1.5%
*# Adult x 20	\$112.20	\$120.60	\$8.40	7.5%

**Pool Hire: (per hour)**

Teach Pool lane - Community-12m lane	\$6.20	\$6.50	\$0.30	4.8%
Hydrotherapy pool (full pool)- Community Taiaora QEII	\$37.20	\$37.90	\$0.70	1.9%
Lane Pool - 25m lane (includes Halswell Te Hapua outdoor 33m) - Community	\$12.70	\$12.95	\$0.25	2.0%
Lane pool - 50m lane - Community	not currently listed	\$25.90		
Dive well - full pool Community	not currently listed	\$103.60		
Teach Pool lane - Commercial -12m lane	not currently listed	\$13.00		
Hydrotherapy pool (full pool) - Commercial Taiaora QEII	not currently listed	\$75.80		
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	Price by negotiation	\$25.90		
Lane pool - 50m lane - Major event and Commercial	not currently listed	\$51.80		
Dive well - full pool - Major event and Commercial	not currently listed	\$207.20		

**Suburban Pools - Templeton**

Adult Casual	\$2.50	\$2.50	\$0.00	0.0%
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City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydroslices**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Child	\$2.00	\$2.00	\$0.00	0.0%
Templeton Pool Membership	\$80.00	\$80.00	\$0.00	0.0%

**Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)**

Summer Pool Membership (for access outside lifeguard hours)	\$140.00	\$140.00	\$0.00	0.0%
End of season membership (February to closing)	\$70.00	\$70.00	\$0.00	0.0%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

**Fitness Membership: all Recreation & Sport Centres - GYM Membership**

*> FLEXI - Direct Debit (monthly fee)	\$75.10	Remove		
*> <del>FLEXI - Direct Debit (weekly fee)</del> Gym Membership weekly fee	\$17.30	\$17.30	\$0.00	0.0%
*> <del>FIXED - 12 Month Fee prepaid</del> - Gym Membership 12 month prepaid	\$799.00	one month free (\$825)	\$26.00	3.3%
*> <del>FIXED - 3 Month Fee prepaid</del>	\$278.80	Remove		
*> <del>FIXED - 1 Month Fee prepaid</del> Gym Membership 1 month prepaid	\$99.00	\$99.00	\$0.00	0.0%

Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%
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**Fitness Centre Casual:**

*># Adult	\$17.80	\$18.50	\$0.70	3.9%
*># <del>Adult Concession x 10</del> - Gym multi visit pass x 10	\$160.00	\$166.50	\$6.50	4.1%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Group Fitness Casual (includes Spin & Aqua)**

*># Adult	\$11.60	\$12.00	\$0.40	3.4%
*># <del>Adult Concession x 10</del> - Classes multi visit pass	\$104.70	\$108.00	\$3.30	3.2%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Recreation Programmes:**

* Adult	\$11.40	Remove		
Children	\$8.30	Remove		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Incentive Awards Kiwi Gym Fun	\$107.64	Remove		
Preschool Gym	\$82.80	\$84.50	\$1.70	2.1%

Recreation Casual:

*Tumble Times / Bubbletimes / Sleepytimes Under 5's activity	\$4.80	\$4.90	\$0.10	2.1%
*Tumble Times / Bubble Times / Sleepytimes - additional sibling Under 5's activity - additional child	\$3.70	\$3.80	\$0.10	2.7%
*Tumble Times Concession Card x 10 Under 5's activity multi visit pass	\$43.20	\$44.10	\$0.90	2.1%
*Tumble Times Concession Card x 20 Under 5's activity multi visit pass	\$81.60	Remove		
Older Adults Gentle Exercise	\$5.80	Remove as listed fee - covered under specialist programme		
Older Adults Gentle Exercise Concession Card x 10 Older Adults multi visit pass	\$52.20	Remove as listed fee - covered under specialist programme		
Badminton Individual	\$7.00	Remove		
*# Pay2Play Adult	New Fee	\$5.00		
*# Pay2Play child	New Fee	\$3.50		
Badminton Concession card x 10	\$63.00	Remove		
*# Pay2Play adult multi visit pass	New Fee	\$45.00		
*# Pay2Play child multi visit pass	New Fee	\$31.50		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Indoor Stadia Hire:

Basketball court / hour:

-- Child (school students)	\$39.00	\$40.00	\$1.00	2.6%
-- Adult (based on activity and more than 50% of participants)	\$52.00	\$53.00	\$1.00	1.9%

Basketball 1/2 court hire / hour

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Basketball 1/2 court hire - adult	Not currently listed in this format	\$26.50		
Basketball 1/2 court hire - child	Not currently listed in this format	\$20.00		
Volley Ball Court - per hour	\$26.00	\$26.50	\$0.50	1.9%
Volleyball court - child - per hour	New Fee	\$20.00		
Badminton Court - per hour - adult	\$17.70	\$17.70	\$0.00	0.0%
badminton court - per hour - child	New Fee	\$13.50		
Futsal/Handball/korfball/floorball full sized court - adult	New Fee	\$106.00		
Futsal/Handball/korfball/floorball full sized court - child	New Fee	\$80.00		
Half-court hire:				
-- 1 Adult	\$8.70	Remove		
-- 2 Adults	\$17.30	Remove		
-- 3 plus Adults	\$26.00	Remove		
-- 1 Child	\$6.50	Remove		
-- 2 Children	\$13.00	Remove		
-- 3 plus children	\$19.60	Remove		
Pioneer Stadium Commercial per hour	\$253.00	Remove		
Cowles Commercial per hour	\$168.70	Remove		
Commercial court hire per hour	New Fee	\$86.00	\$1.65	2.0%
Stadia Bleacher Hire Pioneer and Cowles				
Medium Bleachers Hire	\$53.80	Remove		
Large Bleacher Hire	\$87.50	Remove		
Extra Large Bleacher Hire	\$109.80	Remove		
Small Bleacher Hire	\$32.30	Remove		
<b>Corporate Membership (discount is off the full membership fee)</b>				
Ten or more employees	20% discount	20% discount		
Other to employees of organisations or at UM discretion				
<b>Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility</b>				
<i>(One caregiver free per participant)</i>				
*# Individual 25-30 min	\$7.90	\$12.00	\$4.10	51.9%
*# Individual 45 min	\$11.80	\$18.00	\$6.20	52.5%
# Multi visit pass	New Fee	\$108.00		
Birthday Party Hire - per booking	\$19.20	Remove		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
* Birthday Party including up to 12 guests	New Fee	\$130.00		
* Birthday Party including up to 12 guests and party room / lounge hire	New Fee	\$165.00		
*Swim Combo Child	\$9.30	Remove		
*Swim Combo Adult	\$11.40	Remove		
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**The following fees & charges have been removed for the current LTP:**

Swim Combo Child CSC
Swim Combo Adult CSC

Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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<b>Frontline staff charge out cost (per hour)</b>	\$40.00	\$42.00	\$2.00	5.0%
<b>Recreation and Sport Staff Time</b> - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

<b>Community Recreation Programmes</b>	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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**Birthday Party Packages** (note not included in last LTP as was implemented during last financial year)

<b>Swim package</b> ( Te Pou Toe Toe Linwood, Pioneer) - 90 minutes of room hire + entry for up to 6 swimmers	\$65.00	\$85.00	\$20.00	30.8%
<b>Swim package</b> ( Taioira QEII) - 90 minutes of room hire + entry for up to 6 swimmers	\$65.00	\$75.00	\$10.00	15.4%
<b>Swim package</b> additional swimmer	\$3.20	\$3.30	\$0.10	3.1%
<b>Hydroslide package</b> (Taioira QEII) - 90 minutes of room hire + entry for up to 6 swimmers / hydroslide	\$100.00	\$110.00	\$10.00	10.0%
<b>Hydroslide package</b> additional swim/hydroslide	\$9.40	\$8.50	(\$0.90)	-9.6%
<b>Pioneer Tumbletimes package</b> - 60 minutes of room & kitchen hire + 60 minutes of tumbletimes	\$125.00	\$135.00	\$10.00	8.0%
<b>Cowles Tumbletimes package</b> - 60 minutes of room hire + 60 minutes of tumbletimes	\$105.00	\$115.00	\$10.00	9.5%
<b>Graham Condon Tumbletimes package</b> - 60 minutes of tumbletimes	\$95.00	\$95.00	\$0.00	0.0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

He Puna Taimoana (New Brighton Hot Salt Water Pools)

\***Christchurch Resident Card** - Available to Christchurch residents

\* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

**Off peak** - daytime sessions on weekdays , **peak** - 5:30pm-7:30pm weekdays, weekends

**Entry Fees**

**Single Entry**

Adult	\$18.00 (off-peak) - \$19.00 (peak)	\$18.00 (off-peak) - \$20.00 (peak)	no change off peak \$1 peak	0% off peak 5.3% peak
Concession & Child 4 - 15 years	\$13.00 (off peak) - \$14.00 (peak)	\$13.00 (off peak) - \$15.00 (peak)	no change off peak \$1 peak	0% off peak 7.1% peak
Family or Small Group	\$49.00 (off-peak) - \$50.00 (peak)	\$49.00 (off-peak) - \$51.00 (peak)	no change off peak \$1 peak	0% off peak 2% peak
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

**Christchurch Resident Card**

**Single Entry**

Adult	\$14.00 (off-peak) - \$15.00 (peak)	\$14.00 (off-peak) - \$16.00 (peak)	off peak \$0 / peak \$1	0% off peak 6.7% peak
Concession & Child 4 - 15 years Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$11.00 (peak)	\$10.00 (off-peak) - \$12.00 (peak)	off peak \$0 / peak \$1	0% off peak 9% peak
Family or Small Group	\$39.00 (off-peak) - \$40.00 (peak)	\$39.00 (off-peak) - \$41.00 (peak)	off peak \$0 / peak \$1	0% off peak 2.5% peak
Spectator	\$3.00	\$3.00	\$0.00	0%
Child aged 3 and under	Free	Free		

**Concession 10-visits 10 visit pass**

Adult	\$126.00	\$135.00	\$9.00	7%
Concession & Child 4 - 15 years Discount card holders and Child 4-15 years	\$90.00	\$99.00	\$9.00	10%
Family or Small Group	\$351.00	\$351.00	\$0.00	0%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

Monthly Pass

	Fees for 2021/22 GST Inclusive (15%)	Fees for 2022/23 GST Inclusive (15%)	\$ change	% change
Adult	\$77.00	\$77.00	\$0.00	0%
Concession & Child 4 – 15 years Discount card holders and Child 4-15 years	\$54.00	\$54.00	\$0.00	0%

Annual Pass

Adult	\$594.00	\$594.00	\$0.00	0%
Concession & Child 4 – 15 years Discount card holders and Child 4-15 years	\$416.00	\$416.00	\$0.00	0%

Private Parties at He Puna Taimoana (minimum number of 50pax)	\$550.00	\$600.00	\$50.00	9%
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Camp Grounds

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00-\$19.00	\$15.00-\$20.00	\$1.00	5%
-- per extra adult	New Fee	\$10.00-\$11.00		
-- per Child 3-15 years	New Fee	\$5.00-\$5.50		
-- per Child under 3 years	New Fee	No charge		

Okains Bay

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park

Non powered site, per night

-- Per adult	\$12-\$16	\$12-\$17	\$1.00	6%
-- per Child 5-15 years	\$6.00-\$8.00	\$6.00-\$8.50	\$0.50	6%
-- per Child under 5 years	No Charge	No Charge		

Duvauchelle Holiday Park

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground

Non-powered site, per night:

-- 1 Adult	\$25.00-\$28.00	\$25.00-\$29.00	\$1.00	4%
-- 2 Adults	\$35.00-\$40.00	\$35.00-\$42.00	\$2.00	5%
-- per extra adult	\$17.00-\$20.00	\$17.00-\$21.00	\$1.00	5%
-- per Child 3-15 years	\$6.00-\$8.00	\$6.00-\$8.50	\$0.50	6%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Powered site, per night:

-- 1 Adult	\$30.00-\$34.50	\$30.00-\$36.25	\$1.75	5%
-- 2 Adults	\$40.00-\$45.00	\$40.00-\$47.25	\$2.25	5%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosrides**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
-- per extra adult	\$20.00-\$22.50	\$20.00-\$23.65	\$1.15	5%
-- per Child 3-15 years	\$6.00-\$7.50	\$6.00-\$8.50	\$1.00	13%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		
Tourist Flat per night				
-- up to 2 guests	\$100.00-\$135.00	\$100.00-\$140.00	\$5.00	4%
-- per extra adult	\$30.00-\$37.00	\$30.00-\$39.00	\$2.00	5%
-- per extra Child 3-15 years	\$10.00-\$12.00	\$10.00-\$13.00	\$1.00	8%
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.00	\$25.00	\$0.00	0.0%
Deluxe Cabin per night				
-- up to 2 guests	\$80.00-\$92.00	\$80.00-\$100	\$8.00	9%
-- per extra adult	\$25.00-\$28.00	\$25.00-\$30.00	\$2.00	7%
-- per extra Child 5-15 years	\$10.00-\$12.00	\$10.00-\$13.00	\$1.00	8%
-- per extra Child under 5 years	No Charge	No Charge		
Standard Cabin per night				
-- up to 2 guests	\$65.00-\$75.00	\$65.00-\$85.00	\$10.00	13%
-- per extra adult	\$25.00-\$28.00	\$25.00-\$30.00	\$2.00	7%
-- per extra Child 5-15 years	\$10.00-\$12.00	\$10.00-\$13.00	\$1.00	8%
-- per extra Child under 5 years	No Charge	No Charge		
Basic Cabin per night				
-- up to 2 guests	New Fee	\$55-\$75		
-- per extra adult	New Fee	\$25-\$30		
-- per extra Child 5-15 years	New Fee	\$10-\$13		
-- per extra Child under 5 years	New Fee	No charge		
Annual Site Fees				
--Solid	\$610.00	\$640.00	\$30.00	4.9%
--Canvas	\$555.00	\$580.00	\$25.00	4.5%
Annual Site Holder Staynight - Individual Rate	New Fee	\$25.00		
Annual Site Holder Staynight - 2 guests	New Fee	\$42.00		
Annual Site Holder Staynight - Adult	\$20.00	Remove		
Temporary Caravan Storage - Weekly	\$15.00	\$16.00	\$1.00	6.7%
Boat Parking - 12 months				
--Annual Site Holder	\$225.00	\$250.00	\$25.00	11.1%
--Non Site Holder	\$460.00	\$500.00	\$40.00	8.7%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

Continuous Power Supply

	Fees for 2021/22 GST Inclusive (15%)	Fees for 2022/23 GST Inclusive (15%)	\$ change	% change
--6 Months	\$120.00	\$126.00	\$6.00	5.0%
--Daily Rate	\$2.85	\$3.00	\$0.15	5.3%

Lawns - 6 months	\$65.50	Remove		
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**Spencer Beach Holiday Park**

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00-\$135	\$90.00-\$140	\$5.00	4%
-- per extra adult	\$18.00-\$22.00	\$18.00-\$23.00	\$1.00	5%
-- per extra Child 3-15 years	\$12.00-\$14.00	\$12.00-\$15.00	\$1.00	7%
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$55.00-\$83.50	\$55.00-\$87.50	\$4.00	5%
-- per extra adult	\$15.00-\$20.00	\$15.00-\$23.00	\$3.00	15%
-- per extra Child 3-15 years	\$8.00-\$12.00	\$8.00-\$13.00	\$1.00	8%
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$60.00-\$84.90	\$60.00-\$90.00	\$5.10	6%
-- per extra adult	\$15.00-\$22.00	\$15.00-\$23.00	\$1.00	5%
-- per extra Child 3-15 years	\$8.00-\$12.00	\$8.00-\$13.00	\$1.00	8%
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$90.00-\$135.00	\$100.00-\$150.00	\$15.00	11%
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.00-\$28.00	\$16.00-\$30.00	\$2.00	7%
-- 2 Adults	\$32.00-\$42.00	\$32.00-\$44.00	\$2.00	5%
-- per extra adult	\$16.00-\$19.00	\$16.00-\$22.00	\$3.00	16%
-- per Child 3-15 years	\$8.00-\$12.00	\$8.00-\$13.00	\$1.00	8%
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17.00-\$33.00	\$17.00-\$34.00	\$1.00	3%
-- 2 Adults	\$34.00-\$44.50	\$34.00-\$46.50	\$2.00	4%
-- per extra adult	\$17.00-\$20.00	\$17.00-\$23.00	\$3.00	15%
-- per Child 3-15 years	\$8.00-\$12.00	\$8.00-\$13.00	\$1.00	8%
-- per Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosides**

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
-- 1 Adult weekly rate (long stay guests)	\$145.00	\$153.00	\$8.00	5.5%
-- 2 Adult weekly rate (long stay guests)	\$205.00	\$219.00	\$14.00	6.8%
The Homestead (18-bed self-contained accommodation)				
-- up to 8 guests	\$180.00-\$223.00	\$180.00-\$256.00	\$33.00	15%
-- per additional person	\$22.00-\$28.00	\$22.00-\$32.00	\$4.00	14%
-- Child under 3 years	No Charge	No Charge		
The Lodge (36-bed self-contained accommodation)				
-- up to 15 guests	\$265.00-\$320.00	\$265.00-\$360.00	\$40.00	13%
-- per additional person	\$17.00-\$22.00	\$17.00-\$24.00	\$2.00	9%
-- Child under 3 years	No Charge	No Charge		
Caravan Storage - Per day				
	\$2.50	\$3.00	\$0.50	20.0%
Mini Golf				
-- Per Child	\$4.00	\$4.00	\$0.00	0.0%
-- Per Adult	\$4.00	\$4.00	\$0.00	0.0%

**Ngā Puna Wai Sports Hub**

General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity

Any changes to fees and charges occur at the transition between winter and summer season each year (eg. October)

Sports Lighting charges apply (\$0.40/kwh). Excess water costs will be oncharged for artifical playing surfaces

UM discretion to approve event hire charges and activation initiatives within approved budgets

**Athletics**

(All Equipment is hired through Athletics Canterbury and not included in these prices)

Per hour	\$212.00	\$216.00	\$4.00	1.9%
Per hour for partner sports	\$191.00	\$195.00	\$4.00	2.1%
Per hour for school use	\$111.00	\$113.00	\$2.00	1.8%

**Hockey**

All training and playing lighting for the hockey turfs will be additional to the turf fees below.

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$44.00	\$45.00	\$1.00	2.3%
Community Rate - includes 2 changing rooms per turf (per hour)	\$88.00	\$90.00	\$2.00	2.3%

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: **Note: fees now combine pool entry and hydrosrides**

*Tennis*

Sports Partner Rate - per court	\$2.75	\$2.80	\$0.05	1.8%
Casual Hire - per court	\$11.00	\$11.20	\$0.20	1.8%

*Rugby League and Community Fields*

**Rugby League Field - includes 2 change rooms per field**

Sport partner rate- per hour, minimum charge of 2 hours	\$44.00	\$45.00	\$1.00	2.3%
Community rate - per hour, minimum charge of 2 hours	\$88.00	\$90.00	\$2.00	2.3%

**Change Villages 1 & 2 - per hour,minimum charge of 2 hours**

Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.00	\$15.30	\$0.30	2.0%
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.00	\$30.60	\$0.60	2.0%

**Fees and charges set under section 12 Local Government Act 2002**

**Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms**

**Definition and scope:**

**Larger community spaces - spaces with capacity for more than 70 people:**

Community Halls and Spaces

Fendalton Community Centre (Auditorium)  
Fendalton Community Centre (Hall)  
Harvard Lounge  
Hei Hei Community Centre  
Matuku Takotako: Sumner Centre (Puoro-nuku Hall)  
North New Brighton War Memorial & Community Centre (Upstairs)  
Ōrauwhata: Bishopdale Community Centre (Main Hall)  
Parklands Community Centre (Recreation Hall)  
Rārākau: Riccarton Centre - Hall  
South Brighton Community Centre  
Te Hāpua: Halswell Centre (Hao Lounge)  
Te Hāpua: Halswell Centre (Mohoao Auditorium)  
Templeton Community Centre (Hall)  
The Gaiety Akaroa (Main Hall)  
The Gaiety Supper Room

Recreation and Sport Centres

Pioneer Group Fitness Studio  
Pioneer Mind Body Room  
Jellie Park Group Fitness Studio  
Taiora QEII Group Fitness Studio  
Parakiore group fitness studio  
Parakiore mind body studio  
Parakiore VIP room - full size

**Smaller community spaces - spaces with capacity for less than 70 people:**

Community Halls and Spaces

Abberley Park Hall  
Avice Hill Arts & Crafts Centre - Activities Room  
Avice Hill Arts & Crafts Centre - Crafts Room  
Fendalton Community Centre (Seminar Room)  
Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)  
Matuku Takotako: Sumner Centre (Pariroa Activity 2)  
North New Brighton War Memorial & Community Centre (Downstairs)  
Ōrauwhata: Bishopdale Community Centre Meeting Room 1  
Parkview Community Lounge  
Rārākau: Riccarton Centre - all rooms except the Hall  
Richmond Cottage  
St Martins Community Centre Hall  
Te Hāpua: Halswell Centre (Piharau Business Suite)  
Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)  
Templeton Community Centre (Supper Room)  
Waimairi Road Community Centre (Large Room)  
Waimairi Road Community Centre (Small Room)  
Woolston Community Library Meeting Room  
Woolston Community Library - Hall

Libraries

Tūranga Board room  
Upper Riccarton Library meeting room  
Upper Riccarton Library learning room 2  
Upper Riccarton Library learning room 3  
South Library Sydenham Room

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

	<u>Recreation and Sport Centres</u> Pioneer Lounge Pioneer Den Pioneer Look Out Taiora QEII Pioke Room Taiora QEII Birthday Party Room Jellie Park Penthouse Te Pou Toetoe: Linwood Pool Weka Room Te Pou Toetoe: Linwood Pool Bob Todd Meeting Room Parakiore Birthday Party Room Parakiore aquatic kiosks Parakiore multi purpose meeting rooms Parakiore referee breakout room Parakiore media room Parakiore VIP room - half size Pioneer Spin studio Parakiore spin studio
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**Fees and charges set under section 12 Local Government Act 2002**

**Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms**

**Fees and charges set under section 12 Local Government Act 2002**

**Community Halls and Specified rooms**

**Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries and Recreation and Sport Facilities**

Usage Type:

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session:

Larger community spaces (hourly rate)	\$16.50	\$16.85	\$0.35	2.1%
Smaller community spaces (hourly rate)	\$15.00	\$15.32	\$0.32	2.1%

Community Not for Profit Groups hires - booking party is a community group / tutor and charges / takes fees / payment from attendees

Larger community spaces (hourly rate)	\$30.00	\$30.63	\$0.63	2.1%
Smaller community spaces (hourly rate)	\$22.00	\$22.46	\$0.46	2.1%

Commercial / Business / Private / Celebration hires - events include auctions, meetings, birthdays, weddings, private events, funerals, etc

Larger community spaces (hourly rate)	\$80.00	\$81.68	\$1.68	2.1%
Smaller community spaces (hourly rate)	\$35.00	\$35.74	\$0.73	2.1%

**Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)**

North New Brighton War Memorial & Community Centre (Upstairs)	\$435.00	\$445.00	\$10.00	2.3%
Templeton Community Centre	\$435.00	\$445.00	\$10.00	2.3%
Harvard Lounge	\$275.00	\$280.00	\$5.00	1.8%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$435.00	\$445.00	\$10.00	2.3%

**Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)**

The Gaiety - Weekend Rate	\$550.00	\$550.00	\$0.00	0.0%
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Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays**

The Gaiety - Daily Rate	\$550.00	\$550.00	\$0.00	0.0%
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**Additional charges for halls (where required)**

Bond for events - refund subject to condition of the facility after the event	\$520.00	\$530.00	\$10.00	1.9%
Security charge - to ensure the facility has been left fit for purpose	\$76.50	\$76.50	\$0.00	0.0%
<i>Additional costs for materials &amp; services associated with a facility hire</i>				
Replacement keys and access cards	\$51.00	\$52.00	\$1.00	2.0%
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$180	Cost Recovery up \$180		

Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

**Libraries Hire of Other Bookable Rooms and Public Spaces**

**Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session (hourly rates)**

Tūranga - TSB Space	\$32.00	\$32.00	\$0.00	0.0%
Tūranga - Activity Room	\$15.50	\$15.50	\$0.00	0.0%
Tūranga - TSB Space plus Activity room	\$47.00	\$47.00	\$0.00	0.0%
Tūranga - Spark Place	\$15.50	\$15.50	\$0.00	0.0%
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	No charge	\$15.32		
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	No charge	\$15.32		
Computer Room block bookings, negotiated on time and set up	No charge	\$15.32		

Additional Charges

Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge - as requested	\$70.00	\$70.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend each session. (Hourly rates)**

Tūranga - TSB Space	\$104.00	\$106.18	\$2.18	2.1%
Tūranga - Activity Room	\$52.00	\$53.09	\$1.09	2.1%
Tūranga - TSB Space plus Activity room	\$125.00	\$127.63	\$2.63	2.1%
Tūranga - Spark Place	\$52.00	\$53.09	\$1.09	2.1%
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	\$22.00	\$22.46	\$0.46	2.1%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$56.00	\$57.18	\$1.18	2.1%

Additional Charges

Resource production	Cost plus \$25	Cost plus \$25		
Staffing Hourly charge - as requested	\$70.00	\$70.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

**Commercial Business, corporate, government and private social functions hires**

Tūranga - TSB Space - hourly rate	\$140.00	\$142.94	\$2.94	2.1%
Tūranga - TSB Space - daily rate	\$900.00	\$918.90	\$18.90	2.1%
Tūranga - Activity Room - hourly rate	\$100.00	\$102.10	\$2.10	2.1%
Tūranga - Activity Room - daily rate	\$600.00	\$612.60	\$12.60	2.1%
Tūranga - TSB Space plus Activity room - hourly rate	\$200.00	\$204.20	\$4.20	2.1%
Tūranga - TSB Space plus Activity room - daily rate	\$1,200.00	\$1,225.20	\$25.20	2.1%
Tūranga - Spark Place - hourly rate	\$100.00	\$102.10	\$2.10	2.1%
Tūranga - Spark Place - daily rate	\$600.00	\$612.60	\$12.60	2.1%
Meeting Rooms (not included above)	\$35.00	\$35.74	\$0.74	2.1%
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	\$82.00	\$83.72	\$1.72	2.1%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$56.00	\$57.18	\$1.18	2.1%

Additional Charges

Resource production	Costs plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Costs plus \$50	Costs plus \$50		
Staffing Hourly charge - as requested	\$140.00	\$140.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

**Fees and charges set under section 12 Local Government Act 2002**

**Art Gallery - Venue hire**

	<b>Fees for 2021/22</b>	<b>Fees for 2022/23</b>		
	<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>
Hire of Auditorium - hourly	\$250.00	\$250.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$500.00	\$500.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$900.00	\$900.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00	\$1,000.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00	\$300.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.	Art Gallery director's discretion to set fees for all users.		
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

**Recreation and Sport - Hire of other rooms (hourly rate)**

Kitchen Hire	\$8.00	\$8.00	\$0.00	0.0%
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Head of Department has discretion to change fees in response to external funding/sponsorship opportunities

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Garden Parks  
Public Education

Talks & tours per person	up to \$55.00	up to \$56.00		
Group talks or tours	up to \$350.00	up to \$357.00		

Botanic Gardens  
Miscellaneous

Parking infringements	\$60.00	\$60.00	\$0.00	0.0%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

Full day rate	\$110.00	\$112.00	\$2.00	1.8%
Half day rate	\$54.00	\$55.00	\$1.00	1.9%
Evening rate	\$215.00	\$219.50	\$4.50	2.1%

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.20	\$11.40	\$0.20	1.8%
Private social events - family functions	\$34.00	\$34.70	\$0.70	2.1%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$34.00	\$34.70	\$0.70	2.1%
Commercial events - hires by corporates, government, and seminars	\$64.00	\$65.30	\$1.30	2.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$110.00	up to \$112.00	\$2.00	1.8%
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$10.00 - \$25.00 per week	\$10.20 - \$25.5 per week		2.0%
<b>Mountain Bike Track Maintenance Fee</b> - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike	\$1.00 - \$5.00 per bike		
<b>Recreation Concessions</b>	General Manager's discretion to set fees	General Manager's discretion to set fees		
<b>Consents - Commercial applications</b>	Based on actual costs	Based on actual costs		

Sports Grounds - Association & Clubs

Ground Remarkings	\$131.00	\$133.70	\$2.70	2.1%
New Ground Markings	\$198.00	\$202.00	\$4.00	2.0%

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$52.00	\$53.00	\$1.00	1.9%
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Cricket

Grass Prepared - Senior	\$1,598.00	\$1,631.00	\$33.00	2.1%
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$799.00	\$815.00	\$16.00	2.0%
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$52.00	\$53.00	\$1.00	1.9%
Artificial - Council Owned - season	\$678.00	\$692.00	\$14.00	2.1%
Practice nets per time	\$18.50	\$18.80	\$0.30	1.6%

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$313.50	\$320.00	\$6.50	2.1%
Level 2 - first class domestic 1 day match	\$1,343.00	\$1,371.00	\$28.00	2.1%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$919.00	\$938.00	\$19.00	2.1%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,484.00	\$1,515.00	\$31.00	2.1%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$42.00	\$42.80	\$0.80	1.9%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$55.00	\$56.00	\$1.00	1.8%
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$122.50	\$125.00	\$2.50	2.0%

Athletics

Training Track Season	\$511.50	\$522.00	\$10.50	2.1%
Athletic Meetings (Hansens Park)	\$73.50	\$75.00	\$1.50	2.0%

Regional Parks

Mobile shops - per day	\$100.00	\$102.00	\$2.00	2.0%
Mobile shops - per half-day	\$50.00	\$51.00	\$1.00	2.0%
Parking infringements	\$60.00	\$60.00	\$0.00	0.0%

Spencer Park

Beach Permits	\$40.00	\$40.80	\$0.80	2.0%
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Park Bookings

Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

0-300 people	\$77.50	\$79.00	\$1.50	1.9%
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,020 - \$2,550 (depending on time)	\$1,041 - \$2,603 (depending on time)		2.1%
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$167.40	\$170.90	\$3.50	2.1%
Garden & Heritage Parks	\$115.40	\$117.80	\$2.40	2.1%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Commercial Photography

Low-impact	\$55.00	\$56.00	\$1.00	1.8%
Low-impact - seasonal fee	\$276.00	\$281.80	\$5.80	2.1%
High-impact	\$553.00	\$564.60	\$11.60	2.1%

General Manager has discretion to change fees in response to external funding / sponsorship opportunities

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavillion - for season	\$383.00	\$391.00	\$8.00	2.1%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$78.00	\$79.60	\$1.60	2.1%
Commercial use - full day	\$157.00	\$160.30	\$3.30	2.1%
Community / charitable use - half day	\$21.00	\$21.40	\$0.40	1.9%
Community / charitable use - full day	\$45.00	\$45.90	\$0.90	2.0%

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas

Commercial use - half day	\$188.00	\$191.90	\$3.90	2.1%
Commercial use - full day	\$376.70	\$384.60	\$7.90	2.1%
Community / charitable use - half day	\$45.00	\$45.90	\$0.90	2.0%
Community / charitable use - full day	\$78.00	\$79.60	\$1.60	2.1%

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

Bonds - seasonal users key bond

at General Manager's discretion

Occasional user's Bond (dependent on event) - minimum	\$28.50	\$29.10	\$0.60	2.1%
Occasional user's Bond (dependent on event) - maximum	\$328.00	\$334.80	\$6.80	2.1%
Private hire of Akaroa Sports Pavillion	\$355.00	\$362.40	\$7.40	2.1%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Marine Facilities  
All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.20	\$2.20	\$0.00	0.0%
With a minimum charge per vessel (Seasonal)	\$533.00	\$544.00	\$11.00	2.1%

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$177.00	\$177.00	\$0.00	0.0%
Minimum charge per vessel (Annual)	\$888.00	\$888.00	\$0.00	0.0%

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.  
Rate excludes berthage. Maximum time alongside wharf is 1 hour.  
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate  
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

Commercial Operators

Boat Length less than 10m - Seasonal	\$533.00	\$544.00	\$11.00	2.1%
Boat Length less than 10m - Annual	\$835.00	\$852.50	\$17.50	2.1%
Boat Length greater than 10m - Seasonal	\$835.00	\$852.50	\$17.50	2.1%
Boat Length greater than 10m - Annual	\$1,175.00	\$1,199.60	\$24.60	2.1%

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a wharf mooring.  
Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.  
Seasonal rate applies for up to 6 months consecutive usage.  
Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$397.00	\$405.00	\$8.00	2.0%
51–150 (passenger capacity)	\$1,180.00	\$1,204.00	\$24.00	2.0%
151–350 (passenger capacity)	\$2,757.00	\$2,814.00	\$57.00	2.1%
351–750 (passenger capacity)	\$5,900.00	\$6,023.00	\$123.00	2.1%
751–1500 (passenger capacity)	\$11,803.00	\$12,050.00	\$247.00	2.1%
1501–2000 (passenger capacity)	\$13,426.00	\$13,707.00	\$281.00	2.1%
2001–2500 (passenger capacity)	\$14,935.00	\$15,248.00	\$313.00	2.1%
2501–3000 (passenger capacity)	\$17,920.00	\$18,296.00	\$376.00	2.1%
3001–3500 (passenger capacity)	\$20,905.00	\$21,344.00	\$439.00	2.1%
3501–4000 (passenger capacity)	\$23,893.00	\$24,394.00	\$501.00	2.1%
4001–4500 (passenger capacity)	\$26,866.00	\$27,430.00	\$564.00	2.1%
4501–5000 (passenger capacity)	\$29,866.00	\$30,493.00	\$627.00	2.1%

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$51.00	\$52.00	\$1.00	2.0%
Boat Length greater than 10m - per night	\$67.00	\$68.40	\$1.40	2.1%

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council

Recreation Boats

Per Night	\$43.00	\$43.90	\$0.90	2.1%
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights.

During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee	\$835.00	\$852.50	\$17.50	2.1%
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Slipway Fees

*Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa*

Commercial Users

Per month	\$104.00	\$106.10	\$2.10	2.0%
Per annum (non ratepayer)	\$234.00	\$238.90	\$4.90	2.1%
Per annum (ratepayer)	\$157.00	\$160.30	\$3.30	2.1%

Private/Recreational Users

Per day	\$7.10	\$7.20	\$0.10	1.4%
Per month	\$67.50	\$68.90	\$1.40	2.1%
Per annum (non ratepayer)	\$154.00	\$157.20	\$3.20	2.1%
Per annum (ratepayer)	\$58.00	\$59.22	\$1.22	2.1%
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution	Requested contribution		

Diamond Harbour

Mooring (with dinghy shelter)	\$674.00	\$688.10	\$14.10	2.1%
Mooring (without dinghy shelter)	\$506.00	\$516.60	\$10.60	2.1%

Cass Bay Dinghy Shelter

12 months per dinghy	\$165.00	\$168.40	\$3.40	2.1%
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Akaroa Boat Compound

12 months per vessel site	\$879.00	\$897.40	\$18.40	2.1%
6 months	\$548.00	\$559.50	\$11.50	2.1%
3 months	\$362.00	\$369.60	\$7.60	2.1%
Per week	\$61.00	\$62.20	\$1.20	2.0%
Per day	\$13.00	\$13.20	\$0.20	1.5%

*In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.*

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore  
Lyttelton - Magazine Bay  
Mooring Fee

Per day (7 days or less)	\$20.50	\$20.90	\$0.40	2.0%
Casual (3 Months or less) - per month	\$304.00	\$310.30	\$6.30	2.1%
Per Annum - annual fee invoiced monthly	\$3,656.00	\$3,732.00	\$76.00	2.1%

Live Aboard in addition to Mooring Fee

Per Day (3 days or more)	\$13.20	\$13.40	\$0.20	1.5%
Per Month	\$170.00	\$173.50	\$3.50	2.1%
Per Annum - annual fee invoiced monthly	\$1,619.00	\$1,653.00	\$34.00	2.1%

Fixed Berth Licence - Permanent Berth (pre-existing Licences)

Per Annum - invoiced monthly	General Manager's discretion to set fees	General Manager's discretion to set fees		
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees	General Manager's discretion to set fees		

Administration Fee

<b>Note:</b> An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$68.00	\$69.40	\$1.40	2.1%
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Other Facilities

	General Manager's discretion to set fees	General Manager's discretion to set fees		
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City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002  
Parks and Foreshore  
Cemeteries

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Plot purchases**

Full size plot	\$1,751.00	\$1,787.00	\$36.00	2.1%
Ashes beam	\$505.00	\$515.60	\$10.60	2.1%
Child's plot	\$827.00	\$844.00	\$17.00	2.1%

**Burial Fees**

Stillborn (up to 20 weeks old)	\$194.00	\$198.00	\$4.00	2.1%
21 weeks to 12 months old	\$444.00	\$453.30	\$9.30	2.1%
13 months to 6 years old	\$730.00	\$745.00	\$15.00	2.1%
7 years old and over	\$1,174.00	\$1,198.60	\$24.60	2.1%
Ashes Interment	\$234.80	\$239.70	\$4.90	2.1%

**Additional**

Additional Burial Fees - Saturday & Public Holidays	\$715.00	\$730.00	\$15.00	2.1%
Ashes Interment on Saturday - attended by Sexton	\$214.50	\$219.00	\$4.50	2.1%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$306.00	\$312.40	\$6.40	2.1%
Less than 8 hours notice	\$291.00	\$297.00	\$6.00	2.1%
Use of lowering device	\$117.40	\$119.80	\$2.40	2.0%
Muslim Boards	\$337.00	\$344.00	\$7.00	2.1%
Green Burials	Greater of \$2,473 or actual costs	Greater of \$2,524 or actual costs	\$51.00	2.1%

**Disinterment**

Adult Casket	Greater of \$1,582 or actual costs	Greater of \$1,615 or actual costs	\$33.00	2.1%
Child Casket	Greater of \$1,184 or actual costs	Greater of \$1,208 or actual costs	\$24.00	2.0%
Ashes	Greater of \$388 or actual costs	Greater of \$396 or actual costs	\$8.00	2.1%

**Memorial Work**

New headstone/plaque/plot	\$73.50	\$75.00	\$1.50	2.0%
Additions	\$31.60	\$32.20	\$0.60	1.9%
Renovating work	\$41.80	\$42.60	\$0.80	1.9%

**Administration**

Written Information (per hour)	\$68.40	\$69.80	\$1.40	2.0%
Transfer of Right of Burial	\$68.40	\$69.80	\$1.40	2.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002  
Parks and Foreshore

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not for Profit

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$213.00	\$213.00	\$0.00	0.0%

Commercial and Private Event

(50 - 299 people)	\$108.00	\$108.00	\$0.00	0.0%
(300 - 500 people)	\$158.00	\$158.00	\$0.00	0.0%
(500 - 4,999 people)	\$271.00	\$271.00	\$0.00	0.0%
(5,000+ people)	\$543.00	\$543.00	\$0.00	0.0%
<b>Admin Fee</b>	\$70.00	\$70.00	\$0.00	0.0%

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
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Set-up / dismantle fee

	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$204 - \$3,063	\$208 - \$3,127		1.9%
Key hire	\$53.00	\$54.00	\$1.00	1.9%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
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Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Parking Fees

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Car parking fee paid to CCC (based on car counter)	\$2.10	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.10	\$5.10	\$0.00	0.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events or Activities solely for children under 18 (sports-related)	Free	Free		

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Community & Not-For-Profit

(50 - 299 people)	\$54.00	\$55.10	\$1.10	2.0%
(300 - 1,000 people)	\$163.00	\$166.40	\$3.40	2.1%
(1,000 - 10,000 people)	\$325.00	\$331.80	\$6.80	2.1%
(10,001+ people)	\$543.00	\$554.40	\$11.40	2.1%
<b>Admin Fee</b>	\$70.40	\$71.80	\$1.40	2.0%

Commercial and Private Event

(50 - 299 people)	\$315.00	\$321.60	\$6.60	2.1%
(300 - 1,000 people)	\$423.00	\$431.80	\$8.80	2.1%
(1,000 - 10,000 people)	\$651.00	\$664.60	\$13.60	2.1%
(10,001+ people)	\$1,500.00	\$1,531.50	\$31.50	2.1%
<b>Admin Fee</b>	\$130.00	\$132.70	\$2.70	2.1%

Other event booking types

Dependent on Event

<b>Set-up / dismantle fee</b>	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$204 - \$5,105	\$208 - \$5,212		
Key hire	\$54.00	\$55.00	\$1.00	1.9%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
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Restoration of Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Parking Fees

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Car parking fee paid to Council (based on car counter)	\$2.10	\$2.10	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.10	\$5.10	\$0.00	0.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
Any Events or Activities solely for children under 18 (sports-related)	Free	Free		

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$39.80	\$40.60	\$0.80	2.0%
Bond (per hire)	\$303.00	\$309.30	\$6.30	2.1%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.00	\$4.10	\$0.10	2.5%
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.50	\$3.60	\$0.10	2.9%
All day rate	\$15.00	\$15.30	\$0.30	2.0%
Lost ticket charge (per 24 hr period)	Up to \$15.00	Up to \$15.30	\$0.30	2.1%

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.00	\$2.10	\$0.10	5.0%
Lost ticket charge (per 24 hr period)	\$40.00	\$40.80	\$0.80	2.0%

On street Parking

(a) Parking Meters				
(i) 1 hour meters	\$4.50 per hour	\$4.60 per hour	\$0.10	2.2%
(ii) 2 hour meters	\$4.50 per hour	\$4.60 per hour	\$0.10	2.2%
(b) Coupon Parking	\$4.50	\$4.60	\$0.10	2.2%
(c) Meter Hoods - per day	\$30.00	\$30.60	\$0.60	2.0%
(c) Meter Hoods - per month	\$450.00	\$460.00	\$10.00	2.2%
(d) Waiver of Time limit restriction	\$210.00	\$215.00	\$5.00	2.4%
(e) Residential Parking and Residents Exemption Permits	\$100.00	\$102.00	\$2.00	2.0%

Activities On Street

Normal road opening	\$495.00	\$505.00	\$10.00	2.0%
High grade pavement opening	\$795.00	\$812.00	\$17.00	2.1%
Footpath and minor openings - sewer	\$265.00	\$270.00	\$5.00	1.9%
Footpath and minor openings - stormwater	\$140.00	\$143.00	\$3.00	2.1%
Water discharge	\$330.00	\$337.00	\$7.00	2.1%
Real Time Operations professional services	\$270.00	\$275.00	\$5.00	1.9%

**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport  
Corridor Access Requests**

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$210 plus \$2,500 bond	\$215 plus \$2,550 bond		
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$120.75	\$123.00	\$2.25	1.9%
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$241.50	\$247.00	\$5.50	2.3%
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$442.75	\$452.00	\$9.25	2.1%
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$644.00	\$658.00	\$14.00	2.2%
Non-Excavation CAR / Non-Excavation Global Permit	\$40.25	\$41.00	\$0.75	1.9%
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$3,783.50	\$3,863.00	\$79.50	2.1%

**Corridor Manager Additional Activities**

Standard review of application or revision (including incomplete applications)	\$80.50	\$82.00	\$1.50	1.9%
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$161.00	\$164.00	\$3.00	1.9%
Desktop audit / inspection. Includes up to 30 minutes	\$80.50	\$82.00	\$1.50	1.9%
Walk-out / Site audit. Includes up to 45 minutes on-site	\$201.25	\$206.00	\$4.75	2.4%
Follow up on overdue start/end notice	\$80.50	\$82.00	\$1.50	1.9%
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	\$161.00	\$164.00	\$3.00	1.9%
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$322.00	\$329.00	\$7.00	2.2%
New Surface Investigation (Excavation on surface laid within 24 months)	\$402.50	\$411.00	\$8.50	2.1%
Other Costs - Including loss of warranty on new surface	At cost	At cost		

**Traffic Management Plan Application**

Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$82.31	\$84.00	\$1.69	2.0%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$164.63	\$168.00	\$3.37	2.0%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$246.94	\$252.00	\$5.06	2.0%

**Service Agreement Application - non intrusive generic works**

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$329.25	\$336.00	\$6.75	2.0%
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**Generic Traffic Management Plan Applications**

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$329.25	\$336.00	\$6.75	2.0%
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**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Events - Traffic Management Plan Applications**

Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$164.63	\$168.00	\$3.37	2.0%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$329.25	\$336.00	\$6.75	2.0%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

**Roadway Controlling Authority Inspections**

Inspection of unapproved work (activities being undertaken without an approved TMP)	\$705.54	\$720.00	\$14.46	2.0%
Inspection of non-approved Traffic Management methodology	\$690.00	\$704.00	\$14.00	2.0%
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour	\$329.25	\$336.00	\$6.75	2.0%

**Other Traffic Management Plan Charges**

Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$82.31	\$84.00	\$1.69	2.0%
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**Vehicle Crossing Pre-approval**

	\$156.00	\$159.00	\$3.00	1.9%
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**Structures on Streets & Application Fees**

Landscape Features (retaining walls for landscaping / private land only)	\$500.00	\$511.00	\$11.00	2.2%
Retaining walls for driveways (Board approval not required)	\$500.00	\$511.00	\$11.00	2.2%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$1,000.00	\$1,021.00	\$21.00	2.1%
Preparation/Transfer of lease Document	\$500.00	\$511.00	\$11.00	2.2%
Temporary use of legal road - rate per square metre per month	\$50.00	\$51.00	\$1.00	2.0%
- minimum charge per month	\$200.00	\$204.00	\$4.00	2.0%
New street name plate & post	\$1,000.00	\$1,021.00	\$21.00	2.1%
Akaroa sign frames - Annual fee per name blade	\$300.00	\$306.00	\$6.00	2.0%

**Road Stopping**

When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.

Application fee (provides for an evaluation of the application by Council)	\$1,000.00	\$1,021.00	\$21.00	2.1%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,500.00	\$1,532.00	\$32.00	2.1%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport  
Other Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

Garage Sites - Single (per annum)	\$220.00	\$225.00	\$5.00	2.3%
Garage Sites - Double (per annum)	\$450.00	\$459.00	\$9.00	2.0%
Air Space	\$450.00	\$459.00	\$9.00	2.0%
Temporary site rental - development purposes - per sq m per month	\$9.00	\$9.20	\$0.20	2.2%
- minimum charge per month	\$70.00 minimum charge per month	\$72.00 minimum charge per month	\$2.00	2.9%
- Miscellaneous Sites (per annum)	\$2,800.00	\$2,859.00	\$59.00	2.1%

Application Fee for Discharging

Ground Water to Road	\$340.00	\$347.00	\$7.00	2.1%
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Licences (Other):

Stall Licence	\$100.00	\$102.00	\$2.00	2.0%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$40.00	\$41.00	\$1.00	2.5%
Hawkers	\$40.00	\$41.00	\$1.00	2.5%
Mobile Shops	\$150.00	\$153.00	\$3.00	2.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges	Full cost recovery including administration charges		
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City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Solid Waste and Resource Recovery  
Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$14.50	\$14.50	\$0.00	0.0%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.86	\$5.86	\$0.00	0.0%

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65	\$97.65	\$0.00	0.0%
-- two bins at the same time	\$110.25	\$110.25	\$0.00	0.0%
-- three bins at the same time	\$122.85	\$122.85	\$0.00	0.0%

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)

-- one bin only	\$97.65	\$97.65	\$0.00	0.0%
-- two bins at the same time	\$110.25	\$110.25	\$0.00	0.0%
-- three bins at the same time	\$122.85	\$122.85	\$0.00	0.0%

Opt-in for non-rateable or similar properties

	\$323.85	\$323.85	\$0.00	0.0%
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NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,418.00	\$2,418.00	\$0.00	0.0%
Waste Handling Operation, Annual Licence Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$120.90	\$120.90	\$0.00	0.0%

**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Water & Trade Waste Charges**

See also Fees and charges set under section 12 Local Government Act 2002

**Trade Waste Conditional Quarterly Charges**

Volume - peak periods	\$0.99	\$1.00	\$0.01	1.0%
Volume - off peak	\$0.495	\$0.50	\$0.01	1.0%
Suspended Solids - per Kg	\$0.47	\$0.47	\$0.00	0.0%
Biological Oxygen Demand - per Kg	\$0.66	\$0.66	\$0.00	0.0%
Metals - Cadmium	\$16,147.09	\$16,147.09	\$0.00	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$92.42	\$92.42	\$0.00	0.0%
Metals - Zinc	\$64.56	\$64.56	\$0.00	0.0%
Metals - Mercury	\$26,016.87	\$26,016.87	\$0.00	0.0%

**Treatment and disposal fees**

Tankered Waste Fee (\$/m3)	\$51.11	\$52.00	\$0.89	1.7%
Trade Waste Consent Application Fee	\$659.30	\$660.00	\$0.70	0.1%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$207.90	\$210.00	\$2.10	1.0%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$358.31	\$360.00	\$1.69	0.5%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

**Network fees**

Acceptance of Selwyn District Sewage (\$/m3)	\$0.99	\$1.00	\$0.01	1.0%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

**Water Supply**

**Water rates**

Included within Rating Policy

**Supply of water**

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Residential excess water (per m3)	\$1.35	\$1.35	\$0.00	0.0%
Commercial excess water (per m3)	\$1.16	\$1.18	\$0.02	2.2%
<del>Over Boundary/District Restricted</del> Water Supply Unit (1000l/day)	\$236.78	\$390.00	\$153.23	64.7%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,062.51	\$1,080.00	\$17.49	1.6%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$907.67	\$920.00	\$12.33	1.4%
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,286.88	\$1,508.00	\$221.12	17.2%
Disconnection of Water Meter/Supply (in footpath) - per connection	\$336.69	\$369.00	\$32.31	9.6%
Relocation of Water Meter (within footpath of existing submain) - per connection	<del>\$1,282.90</del>	Remove		
Site Block (due to safety or access issues)	\$260.46	\$375.00	\$114.54	44.0%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		
Commerical & Industrial Application Fee	General Manager's discretion to set fees	\$450.00		
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees		
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$150.00	\$150.00	\$0.00	
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$250.00	\$250.00	\$0.00	
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$140.00	\$140.00	\$0.00	
Repair of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Installation of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Water Meter Read out of Normal Cycle/Settlement Read - per property	\$35.94	\$37.00	\$1.06	2.9%

Stormwater

Stormwater Approval Application Fee (Commercial)	General Manager's discretion to set fees	Remove		
Stormwater Annual Discharge Fee (Commercial)	General Manager's discretion to set fees	Remove		
Industrial Stormwater Discharge Application Fee	\$0.00	Subject to bylaw review and further analysis		
Industrial Stormwater Discharge Annual Audit Fee	\$0.00	Subject to bylaw review and further analysis		

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law  
Registration to undertake Authorised Work for Council

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Drainlayer				
Application for approval as Christchurch City Council authorised drainlayer	\$630.00	\$630.00	\$0.00	0.0%
Water Supply				
Application for approval as Christchurch City Council authorised water supply installer	\$630.00	\$630.00	\$0.00	0.0%
Drainlayer				
Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$630.00	\$0.00	0.0%
Water Supply				
Application for approval as Christchurch City Council authorised PE Welder	\$630.00	\$630.00	\$0.00	0.0%
Drainlayer				
Application for approval as Christchurch City Council authorised vacuum installer	\$630.00	\$630.00	\$0.00	0.0%
Yearly administration fee (per individual) <b>NEW CHARGE</b>		\$135.00	\$135.00	

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%
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Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (egg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00	\$368.00	\$0.00	0.0%
cost/risk rating category - Low	\$609.50	\$609.50	\$0.00	0.0%
cost/risk rating category - Medium	\$816.50	\$816.50	\$0.00	0.0%
cost/risk rating category - High	\$1,023.50	\$1,023.50	\$0.00	0.0%
cost/risk rating category - Very High	\$1,207.50	\$1,207.50	\$0.00	0.0%

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00	\$161.00	\$0.00	0.0%
cost/risk rating category - Low	\$391.00	\$391.00	\$0.00	0.0%
cost/risk rating category - Medium	\$632.50	\$632.50	\$0.00	0.0%
cost/risk rating category - High	\$1,035.00	\$1,035.00	\$0.00	0.0%
cost/risk rating category - Very High	\$1,437.50	\$1,437.50	\$0.00	0.0%

(iii) Special Licence

Class 1	\$575.00	\$575.00	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$63.25	\$63.25	\$0.00	0.0%

(iv) Managers Certificates (application and renewals)

	\$316.25	\$316.25	\$0.00	0.0%
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(v) Other fees payable

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%

**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (egg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing**

**2. Other Alcohol Licensing related fees not set by Regulations**

*(these processes are required by the Act and Regulations but the fees are set by Council)*

Public notice of applications for new alcohol licences administration fee	\$89.80	\$92.00	\$2.20	2.4%
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$165.30	\$169.00	\$3.70	2.2%
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$279.60	\$285.00	\$5.40	1.9%

**3. Gambling**

Application fee under the Gambling & TAB Venue Policy	\$161.00	\$164.00	\$3.00	1.9%
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**Environmental Health**

**1. Environmental Health Recoveries**

(i) Noise surveys	Actual costs recovered	Actual costs recovered		
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered		
(iv) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

**2. Offensive Trades Licences**

(i) Annual Premise Registration - New or Renewed Registration	\$265.20	\$271.00	\$5.80	2.2%
(ii) Change of ownership	\$90.00	\$92.00	\$2.00	2.2%

**3. Noise making Equipment Seizure & Storage**

(i) Staff time associated with managing equipment seizure	\$90.00	\$92.00	\$2.00	2.2%
(ii) Storage of seized equipment	\$71.90	\$73.00	\$1.10	1.5%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$50.00	\$51.00	\$1.00	2.0%

**Swimming Pool Compliance**

Compliance Inspection Fee (Subsequent Inspections after initial inspection)	\$130.00	\$133.00	\$3.00	2.3%
Compliance Inspection Administration Fee	\$45.40	\$46.00	\$0.60	1.3%
Periodic Inspection Fee (s.222A, Building Act 2004)	\$130.00	\$133.00	\$3.00	2.3%

**Seizure of Signage**

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$90.00	\$92.00	\$2.00	2.2%
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City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (egg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
Licences (Other):

Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
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Food Safety and Health Licensing

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$400.00	\$408.00	\$8.00	2.0%
Registration renewal Template Food Control Plan Food Act 2014	\$341.70	\$349.00	\$7.30	2.1%
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$341.70	\$349.00	\$7.30	2.1%
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	\$341.70	\$349.00	\$7.30	2.1%
Adding an additional site to an existing registration	\$90.00	\$92.00	\$2.00	2.2%

National Programmes

National Programme - Renewal fee (2 years)	\$341.70	\$349.00	\$7.30	2.1%
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	\$341.70	\$349.00	\$7.30	2.1%
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	\$341.70	\$349.00	\$7.30	2.1%

Inspection / Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$300.00	\$306.00	\$6.00	2.0%
Standard verification for template food control plan or Compliance investigation	\$490.00	\$500.00	\$10.00	2.0%
Additional charge for officer time beyond standard verification hourly rate	\$163.20	\$167.00	\$3.80	2.3%
Additional charge for Mentoring Fee associated with Food Control Plan per hour	\$163.20	\$167.00	\$3.80	2.3%
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	\$163.20	\$167.00	\$3.80	2.3%
Copies of printed information and specialist service provision	Actual costs recovered	Actual costs recovered		
Application for Exemption from Food Act 2014 ( If available under Delegated power to assess Section 33 Food Act 2014)	\$234.60	\$239.50	\$4.90	2.1%
Penalty for late payment of Fees ( Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$90.00	\$92.00	\$2.00	2.2%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (egg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Regulatory Compliance and Licensing  
Compliance / Enforcement

	Fees for 2021/22	Fees for 2022/23		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$163.20	\$167.00	\$3.80	2.3%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$163.20	\$167.00	\$3.80	2.3%
Application for Review of Issue of Improvement Notice	\$163.20	\$167.00	\$3.80	2.3%
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$163.20	\$167.00	\$3.80	2.3%
HAR (Hairdressers)	\$234.60	\$240.00	\$5.40	2.3%
FND (Funeral Directors)	\$387.60	\$396.00	\$8.40	2.2%
FND (Funeral Directors - no mortuary, registration only)	\$224.40	\$229.00	\$4.60	2.0%
CMP (Camping Grounds)	\$408.00	\$417.00	\$9.00	2.2%

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40	\$229.00	\$4.60	2.0%
- Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises	\$112.20	\$115.00	\$2.80	2.5%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

Fixed charge payable at time of lodging a formal request for a change to the plan [i.e. Deposit]	\$20,000.00	\$20,000.00	\$0.00	0.0%
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All time spent on private plan change requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.

Statutory Administration Officers	\$100.00	\$100.00	\$0.00	0.0%
Senior Council Officer (administration)	\$150.00	\$150.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00	\$180.00	\$0.00	0.0%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00	\$200.00	\$0.00	0.0%

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority		
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost		
Disbursement costs such as advertising, photocopying and postage, and fees charged by any consultant engaged by	Actual Cost	Actual Cost		
Pre-application Meetings	Actual Costs Recovered	Actual Costs Recovered		

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$95.00	\$95.00	\$0.00	0.0%
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2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit

Deposit required before processing of the objection will commence	\$1,000.00	\$1,000.00	\$0.00	0.0%
Development Contributions Commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$100.00	\$100.00	\$0.00	0.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

**City Council Fees & Charges for 2022/23**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law**

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

*All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.*

*Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.*

*The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).*

*If an application falls into more than one fee category then the higher fee applies.*

**1. Land Use Applications - Non Notified**

**Resource Consents**

- Additions, alterations and accessory buildings (all zones)	\$1,800.00	\$1,800.00	\$0.00	0.0%
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00	\$2,000.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00	\$3,500.00	\$0.00	0.0%
Short-term visitor accommodation (e.g. Airbnb, holiday home)	\$1,000.00	\$1,000.00	\$0.00	0.0%
- Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
- Earthworks and retaining walls	\$2,500.00	\$2,500.00	\$0.00	0.0%
- Telecommunications	\$1,800.00	\$1,800.00	\$0.00	0.0%
- All other non-residential	\$4,000.00	\$4,000.00	\$0.00	0.0%

· Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	No Charge	No Charge		
- Pruning where necessary to remove a hazard or for tree health	No Charge	No Charge		
· All other non-notified applications for works to protected trees	\$1,800.00	\$1,800.00	\$0.00	0.0%

**Other Land Use Applications.**

- s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
- s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
- s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 176A Application for Outline Plan	\$2,000.00	\$2,000.00	\$0.00	0.0%
- s 176A(2)(c) Waiver of Outline Plan	\$500.00	\$500.00	\$0.00	0.0%
- s 138 Surrender of resource consent (Total Fee)	\$475.00	\$475.00	\$0.00	0.0%
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00	\$300.00	\$0.00	0.0%
- s 128 Review of conditions	Actual Cost	Actual Cost		
- s 87BB Marginal or temporary non-compliance	\$1,000.00	\$1,000.00	\$0.00	0.0%

**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost	Actual Cost		
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost	Actual Cost		

**2. Subdivisions - Applications - Non-Notified**

**Subdivision Consents**

Fee simple subdivisions (including boundary adjustments and change of tenure)				
- Up to 3 lots	\$2,500.00	\$2,500.00	\$0.00	0.0%
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00	\$750.00	\$0.00	0.0%
Cross lease subdivisions (including cross lease updates)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Unit Title subdivisions	\$2,000.00	\$2,000.00	\$0.00	0.0%

**Other Subdivision Applications**

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge		
s 138 Surrender of resource consent (Total fee)	\$475.00	\$475.00	\$0.00	0.0%
s 125 Extension of lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 226 RMA Certification	\$530.00	\$530.00	\$0.00	0.0%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$530.00	\$0.00	0.0%
s 243 RMA Surrender of Easements	\$530.00	\$530.00	\$0.00	0.0%
s 348 LGA Certification of Documents	\$530.00	\$530.00	\$0.00	0.0%
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%

**3. Notified Land Use and Subdivision Consent Applications (Deposits)**

Limited notified	\$10,000.00	\$10,000.00	\$0.00	0.0%
Publicly notified	\$15,000.00	\$15,000.00	\$0.00	0.0%

**4. Notices of Requirement**

Notice of requirement for a new designation under Section 168	\$15,000.00	\$15,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00	\$10,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00	\$1,000.00	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$105.00	\$105.00	\$0.00	0.0%
Infrastructure Capacity Certificate (Total Fee)	\$105.00	\$105.00	\$0.00	0.0%
Rockfall AIFR Certificate (Deposit)	\$2,000.00	\$2,000.00	\$0.00	0.0%
Tree Removal Certificate	No Charge	No Charge		
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost	Actual Cost		
Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00	\$300.00	\$0.00	0.0%

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost	Actual Cost		
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00	\$485.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00	\$500.00	\$0.00	0.0%

7. Pre Application Advice

Pre-application Advice	Actual cost	Actual cost		
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

- Administration	\$105.00	\$105.00	\$0.00	0.0%
- Planner Level 1 and Planning Technician	\$155.00	\$155.00	\$0.00	0.0%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00	\$185.00	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00	\$205.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$5.00 per document	\$5.00 per document		
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00	\$85.00	\$0.00	0.0%

9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00	\$102.00	\$0.00	0.0%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45	\$60.45	\$0.00	0.0%
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$116.80	\$116.80	\$0.00	0.0%
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$175.50	\$175.50	\$0.00	0.0%
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90	\$120.90	\$0.00	0.0%

9A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50	Remove		
Final site visit following permit expiry	\$61.00	Remove		
Non-compliance fee (per hour fee – covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50	Remove		

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2021/22	Fees for 2022/23		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00	\$102.00	\$0.00	0.0%
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$175.50	\$175.50	\$0.00	0.0%
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	\$120.90	\$120.90	\$0.00	0.0%
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90	\$120.90	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g., Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2021/22	Fees for 2022/23	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

**Building Regulation**

**1. Building Consents**

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

**1.1 Solid or Liquid Fuel Heaters**

Solid or liquid fuel heaters per single household unit.						
Fixed fee includes processing, one inspection and a code compliance certificate.	Fee	Yes	\$390.00	\$390.00	\$0.00	0.0%
Additional Fees may apply if further services requested.						
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00	\$280.00	\$0.00	0.0%

**1.2 Building Consent Applications**

*This deposit is payable for all residential and commercial consent applications.*

*Actual costs will be calculated at the time of the processing decision.*

**1.2.1 Residential Applications**

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

*Excluding multi-storey apartment buildings.*

*New buildings, additions and alterations*

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g.. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2021/22 GST Inclusive (15%)	Fees for 2022/23 GST Inclusive (15%)	\$ change	% change
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**Building Regulation**  
**1.2.2 Commercial Applications**

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

*Including multi-storey apartment buildings.*

*New buildings, additions and alterations*

**1.2.3 Amendment of a Building Consent**

- Minor Variation	Fee	Yes	\$185.00	\$185.00	\$0.00	0.0%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

**1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.**

Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost		
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost		
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost		
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost		
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost		

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g., Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2021/22	Fees for 2022/23	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Building Regulation

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings

Up to \$300,000	Fee	Yes	\$1,750.00	\$1,750.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00	\$1,900.00	\$0.00	0.0%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,500.00	\$0.00	0.0%

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.3.2. Building Inspection Fees

-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15 minute increments.

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

1.3.3 Notice to Fix

Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.3.4 Certificate for Public Use.

-- Commercial 1 & 2	Deposit	Yes	\$430.00	\$430.00	\$0.00	0.0%
-- Commercial 3	Deposit	Yes	\$850.00	\$850.00	\$0.00	0.0%

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g.. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2021/22	Fees for 2022/23	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

**Building Regulation**

*Scheduled cost includes deposit, assessment and inspection*

*Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.*

**1.3.5. Code Compliance Certificates**

Residential minor building work.	Deposit	Yes	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

**1.4 Other Building Act Applications**

<b>1.4.1 Schedule 1 Exemption Application</b>						
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00	\$649.00	\$0.00	0.0%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00	\$880.00	\$0.00	0.0%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$490.00	\$0.00	0.0%

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g.. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2021/22 GST Inclusive (15%)	Fees for 2022/23 GST Inclusive (15%)	\$ change	% change
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Building Regulation  
1.4.2 Certificate of Acceptance

1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application		
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Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.  
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.4.2.2 Residential Certificate of Acceptance Applications.

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

Second element of charge recovered under Section 96(1) (a) of the Building Act.

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Excluding multi-storey apartment buildings

1.4.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

**City Council Fees & Charges for 2022/23**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g., Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

		Fees for 2021/22	Fees for 2022/23		
Type of Charge	Other Charges Possible	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Building Regulation**

**1.4.3 Change of Use Application**

Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%
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Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

**1.4.4 Project Information Memoranda (PIM)**

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%

**1.4.5 Building Warrant of Fitness**

Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system	\$125.00 + \$40.00 per system		
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00	\$125.00	\$0.00	0.0%
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00	\$40.00	\$0.00	0.0%
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
BWOFF Audit Fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

**1.4.6. Miscellaneous Fees**

Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$175.00	\$0.00	0.0%
Building Levy as per The Building Act 2004 for work valued over \$20,444	Fee		\$1.75 per \$1,000 value	\$1.75 per \$1,000 value		
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value		
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value	\$0.40 per \$1,000 value		
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value	\$0.60 per \$1,000 value		

## City Council Fees & Charges for 2022/23

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g.. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

		Fees for 2021/22	Fees for 2022/23		
Type of Charge	Other Charges Possible	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

### Building Regulation Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

Application for Exemption for an Earthquake Prone Building (New Charge).	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

### 1.5 Relevant Officer Charge Out Hourly Rates

Rate 1: Building Administrator, Inspections Administration Officer			\$120.00	\$120.00	\$0.00	0.0%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00	\$180.00	\$0.00	0.0%
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00	\$210.00	\$0.00	0.0%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00	\$245.00	\$0.00	0.0%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00	\$275.00	\$0.00	0.0%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00	\$294.00	\$0.00	0.0%

Any new roles will be matched with the closest role that exists on the schedule.

### 1.6 Partnership Approvals Service

Case Manager hourly charge out rate			\$210.00	\$210.00	\$0.00	0.0%
Individual agreements for service may be available to customers			By negotiation	By negotiation		

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

### 1.7. Pre Application Advice for Regulatory Services

Pre-application Meetings Advice			Actual costs recovered.	Actual costs recovered.		
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Officer time and Administration costs pre and post meeting will be incorporated into total cost of service. Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2022/23

Fees and charges set under Section 150 of the Local Government Act 2002.

Alternatively other relevant legislation (eg. Dog Control Act 1990, Food Act 2014, etc.) or By-law may apply.

Land and Property Information Services

Land Information Memoranda

Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee	Fee	No	\$63.00	\$50.00	(\$13.00)	-20.6%

Property File Services

Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Commercial Property file (all electronic files)			\$60.00	\$65.00	\$5.00	8.3%
Digitised Residential Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service ( First Hour)			\$64.50	\$64.50	\$0.00	0.0%
Commercial Property File Service ( Subsequent to 1st hour)			\$36.00	\$36.00	\$0.00	0.0%
Barcode queries (More then 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

## Reserves and Trust Funds

			\$000	FORECAST BALANCE 1 July 2022	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2023
<b><u>Special Funds &amp; Reserves</u></b>	<b>Principal Activity</b>	<b>Purpose</b>					
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects		104,337	-	-	104,337
Capital Endowment Fund - Allocatable	as above	Funds available for allocation from investment proceeds of Fund's principal		1,100	3,121	(4,221)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)		1,768	16,456	(16,061)	2,163
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill		559	8	-	567
Historic Buildings Fund	Heritage Management	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached		1,270	-	-	1,270
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects		3,216	-	-	3,216
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts		2,402	2,759	(2,656)	2,505
Non Conforming Uses Fund	Strategic Planning, Future Development and Regeneration	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights		1,824	27	-	1,851
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works		801	13	-	814
Conferences Bridging Loan Fund	Economic Development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations		510	-	-	510
Cash in Lieu of Parking	Transport Access	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities		653	10	-	663
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans		-	54,414	(54,414)	-
Contaminated Sites Remediation	Community Housing	To fund contaminated land remediation work at Housing sites		254	-	-	254
Commercial Waste Minimisation	Solid Waste & Resource Recovery	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill		68	-	-	68
Misc Reserves	Various	Minor reserves		47	-	-	47
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council		20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award)		23	-	-	23
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth		128	2	-	130
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood		69	1	-	70
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site		2,396	-	-	2,396
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay		725	588	(579)	734
Weather Event Fund	Corporate	Fund established for costs of future weather events		300	-	-	300

			\$000	FORECAST BALANCE 1 July 2022	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2023
Cathedral Restoration Grant	Corporate	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects		4,146	1,113	-	5,259
Akaroa Community Health Trust	Community Development and Facilities	A grant funded by a targeted rate to assist the Akaroa Community Health Trust in meeting the funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre		744	114	(858)	-
Development & Financial Contributions							
- Cemeteries	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure		-	-	-	-
- Libraries	Libraries	Development and financial contributions held for growth related capital expenditure		139	-	-	139
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure		47,585	1,117	(1,117)	47,585
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure		2,106	3,913	(3,913)	2,106
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure		4,288	5,308	(5,308)	4,288
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure		3,082	2,801	(2,801)	3,082
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure		-	7,835	(7,835)	-
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure		-	3,141	(3,141)	-
				<b>184,560</b>	<b>102,741</b>	<b>(102,904)</b>	<b>184,397</b>
<b>Trusts &amp; Bequests</b>							
Mayor's Welfare Fund	Corporate	Various Bequests made for Mayor's Welfare Fund intended to provide assistance to families and individuals in the community who are in extreme financial distress		1,201	-	-	1,201
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing		96	2	-	98
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries		73	1	-	74
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale		40	1	-	41
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council		12	-	-	12
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club		20	-	-	20
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area		18	-	-	18
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall		11	-	-	11
Sign of Kiwi Restoration Fund	Heritage Management	Funds set aside for restoration work at the Sign of the Kiwi		5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library		3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art		1	-	-	1
				<b>1,480</b>	<b>4</b>	<b>-</b>	<b>1,484</b>
<b>TOTAL RESERVE FUNDS</b>				<b>186,040</b>	<b>102,745</b>	<b>(102,904)</b>	<b>185,881</b>

## Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Long Term Plan 2021/22		Long Term Plan 2022/23	Annual Plan 2022/23	Variance to LTP
		\$000		
	<b>Capital of the Fund</b>			
104,050	Opening balance	104,050	104,337	287
-	Inflation protection	-	-	-
<b>104,050</b>	<b>Closing balance</b>	<b>104,050</b>	<b>104,337</b>	<b>287</b>
	<b>Income allocation</b>			
-	Unallocated funds from prior year	-	10	10
-	Funds carried forward from 2020/21 to 2022/23	-	1,090	1,090
3,132	Net interest earnings (after inflation protection if any)	3,236	3,121	(115)
3,132	Funds available for allocation	3,236	4,221	985
	<b>Allocations</b>			
-	Multicultural Recreation and Community Centre	-	1,000	1,000
939	Christchurch NZ funding	939	939	-
600	Christchurch NZ - events	600	600	-
390	Park Rangers	390	390	-
350	Environmental/Climate Change Partnership Fund	350	350	-
-	Community Partnership Fund	350	350	-
-	Healthier Homes Canterbury	-	90	90
85	Papatipu Rūnanga Partnership Worker	85	85	-
40	Future of Ferryhead	-	-	-
2,404	Funds allocated	2,714	3,804	1,090
<b>728</b>	<b>Balance available for allocation</b>	<b>522</b>	<b>417</b>	<b>(105)</b>

The funds carried forward from 2020/21 are funds allocated but not yet spent for the Multicultural Recreation and Community Centre and Healthier Homes Canterbury.

## Revenue and Financing Policy

### Introduction

Council adopts a Revenue & Financing Policy under section 102 of the Local Government Act 2002.

The **purpose** of this policy is to set out how each of our activities is to be funded – that is, who pays for what, and why. The policy outlines:

- Available funding sources (e.g. rates, fees, borrowing, etc.),
- Our funding considerations (i.e. the decision about how each of our activities is to be funded and the process followed to reach that decision), including
  - funding of operating costs (i.e. the funding mix we have chosen for each activity's operating costs), and
  - funding of capital costs (i.e. the funding mix we have chosen for each type of capital investment).

The application of this policy is supported by other policies as follows:

- Rates charges and definitions are set out in the Funding Impact Statement,
- Fees and charges for all activities are set out in the Fees & Charges Schedule,
- Development Contributions are set out in the Development Contributions Policy,
- Projected dollar revenues and costs for each activity are set out in the Activities and Services section, and for the council as a whole in the Funding Impact Statement.

### Support for principles relating to Māori

Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993 (that requirement is effective from 1 July 2024). These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapū.

Council considers that this policy supports those principles, particularly when viewed in conjunction with Council's Policy on Remission and Postponement of Rates for Māori Freehold Land and Council's Papakāinga / Kāinga Nohoanga Development Contributions Rebate Scheme.

### Available Funding Sources

#### General Rates

We set a general rate for all rateable land within the district. The general rate can be based on capital value, land value or annualised value. In addition, we set a uniform annual general charge (UAGC) as a fixed amount per rating unit, or a fixed amount per separately used or inhabited part (SUIP) of a rating unit.

General rates are used to fund those services where we believe there is a public benefit even though it may not be to the whole community. They typically fund those activities where there is no practical method for charging individual users

and the benefit is wider than just the specific user.

We acknowledge that a UAGC is regressive, in that it represents a higher percentage tax on lower-value properties than on higher-value properties. However, it is considered appropriate for all property-owners to contribute at least a minimum amount towards the funding of Council Activities. We have therefore determined to apply a relatively low-level UAGC to each SUIP.

We collect the bulk of our general rates in proportion to each rating unit's capital value. Capital value represents the owner's full investment in the property, and is therefore considered to provide a more equitable basis for the general rate than the land value or annual value alternatives.

We consider that the benefits of our activities are distributed unevenly between different sectors of the community – in particular, that business properties tend to benefit relatively more and remote rural properties relatively less than other (standard) properties (including residential properties). [Vacant land properties in the central city also benefit relatively more than standard properties that have corresponding capital values.](#) We have therefore determined to apply differentials to the value-based general rate, based on the use to which the land is put [and where the land is situated](#):

- All properties are charged at a standard rate, except those that meet the criteria for

business, city vacant or remote rural set out in the Funding Impact Statement,

- Business properties are charged at a differential rate which is higher than the standard rate, ~~and~~
- “City vacant” properties (vacant land properties in the central city) are charged at a differential rate which is higher than the standard rate, and
- Remote rural properties are charged at a differential rate which is lower than the standard rate.

### Targeted Rates

We use targeted rates where it is considered desirable and practicable **either** to enhance the transparency of our spending (i.e. so that ratepayers can see how much they pay for a particular activity) **or** to ensure that the cost of a particular item is borne by the group(s) deemed to derive most benefit from it.

We have determined that targeted rates shall be used for the following:

#### (a) Water Supply

Our water supply activity is considered to primarily benefit those properties which connect, or are able to connect, to the water supply network. Targeted rates will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

These targeted rates will collect the cash operating cost of the water supply activity plus a significant contribution towards the expected long term average cost of related asset renewal

and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by these targeted rates may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

We have identified three types of non-standard service for which it is considered appropriate to recover costs through separate, user-pays based targeted rates:

- Properties with a fire connection will be charged a fixed dollar Water Supply Fire Connection Targeted Rate per connection.
- Properties located outside the standard serviced area but receiving a restricted rural water supply will be charged a fixed dollar Restricted Water Supply Targeted Rate per unit of supply being provided.
- Properties located within the standard serviced area that have a high water use will be charged a volumetric excess water targeted rate per cubic metre of actual water consumption in excess of that property's daily allowance.

Aside from these targeted rates, capital value is considered to be the most equitable basis for targeted water rates (consistent with the approach taken for General Rates). All activity costs not collected through the above targeted rates for non-standard services will therefore be collected using a capital value based Water Supply Targeted Rate, applied to those properties located within the standard serviced area.

Some properties located within the standard serviced area may not be actually connected (most commonly vacant sections). We consider that the level of benefit received by these un-connected properties is lower than that received by connected properties. The Water Supply Targeted Rate will therefore be set differentially, with connected properties being charged at a higher differential rate than un-connected properties.

#### (b) Wastewater

Our wastewater (sewer) activity is considered to primarily benefit those properties which connect (or are able to connect) to the wastewater network. A targeted rate will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

This targeted rate will collect the cash operating cost of the activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Sewerage Targeted Rate (consistent with the approach taken for General Rates). The rate will be applied to those properties located within the sewer serviced area.

(c) Stormwater Drainage and Flood Protection & Control Works

We consider stormwater drainage and flood protection and control works primarily benefit properties within the serviced area. We consider it desirable and practical to enhance the transparency of our spending by using a targeted rate so ratepayers can see how much they pay for these activities.

This targeted rate will collect the cash operating cost of these activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Land Drainage Targeted Rate (consistent with the approach taken for general rates).

(d) Active Travel

We consider it desirable to separately fund a portion of our spending on active travel activities (including cycleways and pedestrian networks), so that our commitment to spend a minimum amount on this activity is transparent to ratepayers.

Active travel currently sits within the Transport activity. Revenue from this targeted rate will contribute to funding costs within that activity.

The benefit of this activity is considered to be distributed relatively evenly across all ratepayers. The Active Travel Targeted Rate will therefore be set as a fixed dollar amount and applied to all SUIPs (consistent with the UAGC).

(e) Recycling and Composting

Recycling and composting activities lie within the Solid Waste and Resource Recovery Group of Activities. We consider it desirable to use a Waste Minimisation Targeted Rate to fund recycling and composting costs so that ratepayers can see how much they pay for yellow and green bin services.

This targeted rate funds the cash operating cost of recycling and composting activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation).

The benefit of this activity is considered to be distributed evenly across all ratepayers to whom the yellow and green bin services are made available, except to the extent that more remote ratepayers do not receive a kerbside collection service. The Waste Minimisation Targeted Rate will therefore be set as a fixed dollar charge per SUIP (consistent with the UAGC), but set differentially – a higher fixed dollar charge will be applied where the property is located within the kerbside collection area.

(f) Business Improvement District (BID) Activities

Our Business Improvement District (BID) Policy provides for us to collect a targeted rate from

business rating units located within a BID boundary where a poll of business and property owners has provided sufficient agreement for this to happen. Such a targeted rate may be a fixed charge or a variable charge based on capital value, or a combination of both, as decided on a case-by-case basis.

(g) Heritage costs

We intend to set a targeted rate to fund certain heritage costs for transparency so that ratepayers can see how much they contribute to those costs.

The costs intended to be recovered by this targeted rate include providing capital grant funding for the Canterbury Museum redevelopment, and funding restoration costs relating to the Provincial Chambers, Old Municipal Chambers and Robert McDougall strengthening and base isolation. The benefit of this is considered to be distributed evenly across all ratepayers. Capital value is considered to be the most equitable basis for the Heritage Targeted Rate (consistent with the approach taken for general rates). This targeted rate is to fund the capital cost of these projects over a 30 year period and will apply until 30 June 2051.

(h) Council Grants

We provide several grants schemes (within the Communities & Citizens or Strategic Planning activities), for the benefit of the community and funded by general rates.

From time to time Council determines that it is desirable to make a grant for a specific purpose.

In such circumstances, and subject to public consultation, such grant may be funded by a Grants Targeted Rate.

A Grants Targeted Rate:

- May be either a specific grant rated over a fixed period, or an annual grant rated on an ongoing basis.
- May be applied either universally or to a specifically identified group of ratepayers, usually as a fixed dollar charge per SUIP, depending on our assessment of how the benefits of the grant are distributed.

For any Grants Targeted Rate, the level of rate will be set in each Annual Plan based on the annual revenue required to fund the grant. However, the basis of the rate (for example, fixed dollar amount or value-based, universal or an identified group of ratepayers) will not be changed.

We currently set or propose the following Grants Targeted Rates under this Policy:

- **Special Heritage (Cathedral) Targeted Rate:**  
This rate relates to a \$10 million Council grant (plus GST if any) supporting the restoration of the Anglican Cathedral, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set as a fixed dollar charge per SUIP, applied to all properties across the District until 30 June 2028.
- **Special Heritage (Arts Centre) Targeted Rate:**  
This rate relates to a \$5.5 million Council grant (plus GST if any) supporting the restoration of the Arts Centre, the benefit of

which is considered to be distributed evenly to all ratepayers. The rate will be set based on capital value, applied to all properties across the District until 30 June 2031.

- **Akaroa Health Centre Targeted Rate:**

This rate relates to a Council grant of up to \$1.3 million (plus GST if any) supporting the development of the Akaroa Community Health Centre, the benefit of which is considered to be distributed evenly to all ratepayers in the eastern half of Banks Peninsula (rating units in valuation rolls 23890, 23900, 23910, 23920, 23930, 23940 or 23961). The rate will be set as a fixed dollar charge per SUIP, applied to all properties in the specified area until 30 June 2023.

- **Central City Business Association Targeted Rate:**  
We intend to set a targeted rate to fund a grant to the Central City Business Association. The rate will be set as a fixed dollar charge per rating unit, applied to all business rating units with a land value greater than or equal to \$50,000, within the area covered by the Central City Business Association.

### Development Contributions

We make significant capital investment in infrastructure specifically to service growth development in the District (i.e. new subdivision and/or more intensive development of existing developed land). We use development contributions to recover a fair and equitable portion of the cost of this investment from persons undertaking development.

Development contributions requirements are in accordance with the Local Government Act 2002 and our Development Contributions Policy.

### Financial Contributions

[The Council is able to require new developments to pay financial contributions which are used by the Council to fund works to mitigate or offset specified negative impacts of development.](#)

[Financial contributions requirements are in accordance with the Resource Management Act 1991, the Local Government Act 2002, the Christchurch District Plan and our Development Contributions Policy.](#)

[The Council has not used its ability to require financial contributions for some years and the future use of financial contributions is likely to evolve over time. The details of any requirement would be included in the District Plan and Development Contributions Policy and any new or altered requirements would be consulted on through changes to those documents.](#)

### Grants & Subsidies

Some of our activities qualify for a grant or subsidy from the Crown (e.g. New Zealand Transport Agency (NZTA) for qualifying roading expenditure), or other entities. These are used as the initial source of funding where they are available.

### Fees & Charges

We typically collect fees and charges where an Activity is perceived to provide benefit primarily to identifiable individuals or groups (i.e. user-pays), or where the need for the activity is driven

by the actions or inactions of identifiable individuals or groups (i.e. exacerbator-pays).

However, consideration is also given to whether each fee or charge is practical and economically viable (including the extent to which fees may result in an unacceptable decrease in the use of council services), and whether such charging may undermine one of our identified core community outcomes (see “Council’s Funding Considerations” below).

### **Borrowing**

We borrow to fund spending where the benefit is perceived to endure for multiple years – for example, capital expenditure on improving assets, or growth prior to the collection of development contributions. Sometimes this may be in the form of equity in CCOs or advances to third parties. Some operational expenditure also meets this criteria – e.g. grant to Canterbury Museum for redevelopment.

Borrowing is undertaken corporately (i.e. as a single debt portfolio) for efficient debt management.

#### ***The funding of costs associated with borrowing***

Repayment of rate-funded debt is via the general rate over a period of thirty years (COVID-19 related borrowing is repayable over five years), except for borrowing in relation to CCO equity.

Interest costs on debt relating to the capital works programme (excluding the earthquake rebuild or equity investments) are allocated to council activities for budgeting and funding purposes, in proportion to the amount of depreciation generated by that activity. The

balance of interest costs are funded by general rates.

### **Proceeds from asset sales**

Proceeds from asset sales will be used to reduce debt or any current borrowing requirement.

### **Interest, Dividends, & Other Revenues**

Our principal investment revenues are the dividends received from our commercial subsidiaries (most importantly Christchurch City Holdings Ltd). Cash investments (e.g. term deposits with banks) are generally held only for liquidity purposes, as we are a net borrower.

Income from dividends, interest, and other sources not described above (e.g. petrol taxes) are treated as corporate revenues and are assumed to accrue to general ratepayers – i.e. they are not allocated against specific activities, but reduce the amount of general rates that we need to collect to fund those activities.

### **Council’s Funding Considerations**

Our decision about which funding sources to use to fund each activity is guided by the following considerations:

- **Community Outcomes** (i.e. what the activity is trying to achieve) – the source of funding for each activity is decided after considering the community outcome(s) to which it contributes.
- **User-pays** (i.e. how the benefits of an activity are distributed) – where the primary benefit from a council activity is provided to an identifiable group, it is preferable for that

group to bear the principal cost of the activity.

- **Exacerbator-pays** (i.e. where the activity is required due to the activities or inactions of identifiable groups) – it is preferable for such costs to be paid for by those groups contributing to the need for the activity.
- **Inter-generational equity** (i.e. the period over which the benefits of an activity occur) – most operational expenditure provides a benefit only during the year that it is spent, so is best funded from current revenues; however, expenditure providing benefits over many years is more appropriately funded through borrowing (which is repaid over multiple years).
- **Potential for distinct funding sources** – it may improve the transparency and accountability of our spending on any particular activity if its funding is specifically identified (e.g. through a targeted rate), particularly where the cost is significant or where it is considered desirable to demonstrate that funding is being spent on a specific project. The potential benefit of such improved transparency and accountability are weighed against the cost of having to administer the specifically identified funding.

Our choice of funding for each activity is also guided by the overall impact that any allocation of charges and costs may have on the community. In particular, although some Activities should arguably be funded by user fees and charges due to the level of private benefit they provide, we may consider such user-

charging inappropriate – for example, full user-funding of libraries and swimming pools may result in these services no longer being provided.

We have therefore determined that the following Activities will receive a material amount of funding from general rates:

- Transport
- Parks, Heritage & Coastal Environment
- Communities & Citizens
- Solid Waste and Resource Recovery
- Governance
- Economic Development
- Strategic Planning & Policy
- Regulatory Compliance & Licencing

### Funding of Operating Costs

Where an activity is funded using a number of funding sources, our practice is to meet our operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

The following pages set out our operational funding decision for each activity.

The analysis of each Activity is supported by three tables:

- *Table 1: Community Outcome* – this table identifies the community outcomes to which the activity **primarily** contributes.
- *Table 2: Funding Principles (operating costs only)* – this table shows how we have

considered the other funding considerations set out in section 101(3)(a)(ii) to (v) of the Local Government Act 2002 in relation to funding the operating costs of the activity. This evaluation uses a simple high / medium / low scale for each of the following considerations:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole – refer to section 101(3)(a)(ii);
- Exacerbator-pays – the degree to which the activity is required as a result of the action (or inaction) of individuals or identifiable groups – refer to section 101(3)(a)(iv);
- Inter-generational equity – the degree to which benefits can be attributed to future periods; – refer to section 101(3)(a)(iii) and
- Separate funding – the degree to which the costs and benefits justify separate funding for the activity – refer to section 101(3)(a)(v).

- *Table 3: Funding Decision* – this table shows our broad funding target for the activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this activity;
- Medium = this source provides 25%-75% of the funding for this activity; and
- High = this source provides 75%-100% of the funding for this activity.

The specific revenue and cost projections for the LTP planning period are shown in the individual Funding Impact Statements in the Activities and Services section of the LTP.

## Water Supply

Local authorities have an obligation under the [Health Act 1956 \(including Part 2A regarding Drinking Water\)](#) [Water Services Act 2021](#), and the Local Government Act 2002 to provide a drinking water supply to the urban areas of the District, to maintain its capacity, to protect it from contamination, and to ensure that it complies with the appropriate Drinking Water Standards [and is safe](#).

Local Authorities also ensure an adequate supply of water for commercial use and for fire-fighting and ensure that it is managed in a way that supports the environmental, social and economic wellbeing of current and future generations.

This includes maintaining the network, including wells, pump stations, treatment facilities, reservoirs, and underground reticulation pipes and meters. We supply water through approximately 160,000 residential and business connections, through seven urban water supply schemes and six rural water supply schemes. This equates to 50-55 billion litres of water in a typical year, which is the equivalent of around 22,000 full Olympic size swimming pools.

The benefit of this Activity is considered to accrue primarily to those properties located in our geographic network area – that is all of those properties that can physically connect to the network. It is therefore considered appropriate to fund the bulk of this Activity from the Water Supply Targeted Rate applied to all properties located within this serviced area.

However, as the level of supply provided to some properties may differ from the standard supply provided to most there are also targeted rates for:

- Restricted Rural Supply
- Fire connection
- Excess water consumption

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Water Supply	Safe and healthy communities High quality drinking water

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> <li>• Targeted Rate (High)</li> <li>• Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>• Grants and Other (Low)</li> </ul>

## Wastewater

We build, own, operate and maintain wastewater networks and wastewater treatment plants to protect public health and the environment. The service is focussed on providing a reliable, safe and resilient system for conveying wastewater away from properties, for treatment and disposal.

Wastewater, also known as sewage, refers to the used water collected in internal drains from homes and businesses, and includes trade waste from industrial and commercial operations. Wastewater does not include stormwater drainage, which is collected, treated and re-introduced into the environment via a separate system.

Providing a wastewater collection, treatment and disposal service is core business for us, required by the Local Government Act 2002 and the Health Act 1956.

We implement these services for the community in a number of ways, this includes planning, day to day operations, planned and reactive maintenance, repair or renewal of damaged infrastructure, building new infrastructure and implementing improvements to the system.

Key deliverables are to:

- Collect, convey and treat wastewater in a safe, efficient and reliable manner;
- Discharge treated wastewater to the environment in compliance with resource consents;
- Reuse and/or dispose of wastewater treatment by-products, including biogas and bio-solids;
- Provide laboratory services to monitor treatment processes and treated wastewater quality; and
- Plan, regulate, build, maintain, manage and renew wastewater systems.

We collect wastewater from approximately 160,000 customers in Christchurch, Lyttelton, Diamond Harbour, Governors Bay, Akaroa, Duvauchelle, Tikao Bay

and Wainui. We treat this wastewater at eight treatment plants and dispose the treated wastewater into the sea and to land irrigation schemes.

Although all residents benefit from the presence of a safe and reliable sewer network, the primary benefit accrues to those properties which are located within our geographic network area – that is all those properties that can physically connect to the network.

It is therefore considered appropriate to fund the bulk of this Activity from a Targeted Rate applied to all properties located within this serviced area.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Wastewater	Safe and healthy communities Healthy water bodies

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> <li>Targeted Rate (High)</li> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>Grants &amp; Other (Low)</li> </ul>

### Stormwater Drainage

This Activity collects and conveys stormwater during rainfall events, and is intrinsically linked to and interdependent with our Flood Protection & Control Works Activity to protect the community from the harmful effects of flooding.

The key physical assets used to deliver this activity are:

- The underground conveyance networks (including pipes, manholes, sumps, inlets and outlets);
- Open channels and overland flow path (including natural waterways such as rivers, streams and creeks, constructed drainage channels, in-channel structures, lining and retaining walls); and
- Treatment devices that are not within the Flood Protection and Control Works Activity (for example, where there is no flood protection component such as silt traps, gross debris traps or proprietary treatments devices such as cartridge filters) and flow level control devices.

We use a multi-value approach to stormwater, where the drainage value of the network is considered alongside other values such as ecology, culture, recreation, heritage and landscape. Together these are known as the 'six values' that we utilise in stormwater drainage and waterway management.

In delivering this service we provide a balanced mix of maintenance and renewals to preserve the levels of service and improve stormwater discharge quality to mitigate the human effect on water body health.

The benefit of this Activity is considered to accrue mostly to those properties located within the Council's drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Flood Protections & Control Works Activity together using a targeted rate.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Stormwater Drainage	Healthy water bodies Modern and robust city infrastructure and community facilities Safe and healthy communities

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> <li>Targeted Rate (High)</li> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>n/a</li> </ul>

### Flood Protection & Control Works

This Activity delivers floodplain management and stormwater management plan objectives to reduce the harm from flooding to the community and to improve the quality of surface water. It is intrinsically linked to and interdependent with our Stormwater Drainage Activity.

The activity includes construction of new flood protection infrastructure and management of existing infrastructure including:

- pump stations and water flow control devices and structures such as valve stations;
- stop-banks, tide gates and basins;
- water quality treatment devices such as basins, wetlands, tree pits and raingardens; and
- hydrometric monitoring devices, measuring rainfall along with surface water, sea and groundwater levels.

Basins and wetlands serve a dual purpose of providing stormwater detention for reducing flood risk as well as providing water quality treatment.

The benefit of this Activity is considered to accrue to properties located within the Council's drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Stormwater Drainage Activity together using a targeted rate.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Flood Protection & Control Works	Healthy water bodies Modern and robust city infrastructure and community facilities

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	<ul style="list-style-type: none"> <li>• Targeted Rate (High)</li> <li>• Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>• n/a</li> </ul>

## Transport

Local government is responsible for planning for, providing, and maintaining safe road networks, including pedestrian linkages and attractive functional streetscapes. We maintain the assets that provide the District's local roading network, comprising the carriageways, footpaths, bridges, retaining walls, rail crossings, and associated drainage.

National highways linking the Christchurch District with the rest of the country are managed by central government through NZTA and work between the national and local roading networks is co-ordinated as much as possible.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. Key deliverables include:

- Network planning
- Asset maintenance
- Renewal of life-expired infrastructure
- Improvements to the network

This Activity also relates to how the roading network and associated infrastructure is used and controlled, so that people have safe, easy, and reliable access to homes, shops, businesses, and leisure activities, from a variety of mode choices. This includes:

- Control over how the road corridor can be used by other parties (such as service authorities and developers);
- Planning, building, and maintaining the infrastructure required to support the operation of the bus network;
- Planning, building, operating, and maintaining the major cycleways network;
- Operating and maintaining traffic lights, traffic cameras, and traveller information portals;
- Operating and maintaining Christchurch's public parking facilities; and
- Planning and providing transport education initiatives.

The benefit of this Activity is considered to accrue primarily to road users. However, it is not considered practicable or desirable to fund this Activity separately, because the roading network is considered to be qualitatively different to the water and sewer networks which are funded through targeted rates. In particular:

- The roading network also delivers benefits to non-users, to a far greater extent than water or sewer networks, reducing the desirability of a "user-pays" funding approach.
- The extent of "use" is more difficult to determine than for water and sewer (for which benefit is more clearly binary between those that can connect and those that cannot).

This Activity is therefore primarily funded by the community as a whole, mostly through general rates. NZTA subsidies are treated as "Community-sourced" in table 3 below, as they are paid by central government rather than individuals or groups within the District.

The Active Travel Targeted Rate contributes to this Activity's spending on cycleways and pedestrian networks. This is classified as "Community funding" in Table 3, as the Active Travel Targeted Rate is applied universally to all rating units in the district. The use of the targeted rate here enhances the transparency of our spending on these activities and is intended to ensure that a certain minimum level of operational spending will be incurred on these activities.

While not specified in Table 3, we consider that greater use of fees & charges is appropriate where our control function provides permission to specific users for certain actions (such as use of the road corridor or marine activities).

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Transport	<p>A well-connected and accessible City promoting active and public transport</p> <p>Modern and robust city infrastructure and facilities network</p> <p>Safe and healthy communities</p>

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Transport Access	Medium	Low	Low	Medium
Transport Environment	Low	Low	Low	Low
Transport Safety	-	Low	Low	Medium

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Transport Access	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (Medium / High)</li> <li>Grants &amp; Other (Low)</li> </ul>
Transport Environment	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (Medium)</li> <li>Targeted Rate on whole District (Medium)</li> <li>Grants &amp; Other (Low)</li> </ul>
Transport Safety	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Medium)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (Medium)</li> </ul>

### Parks, Heritage & Coastal Environment

Christchurch residents have a strong affinity with their parks, reserves, and open spaces. We wish to support this affinity, and maintain the notion of Christchurch as the “garden city”.

This Activity involves the management of:

- **Parks** – We manage over 1200 parks and reserves, covering more than 9,384 hectares in Christchurch city and Banks Peninsula. Neighbourhood parks provide space and facilities for local communities. Garden & heritage parks provide botanical diversity and contribute to plant conservation and research. Sports parks provide both local spaces for neighbourhood community amenity as well as providing the necessary spaces to support organised and casual sport and recreational pursuits. Large Sports parks like Ngā Puna Wai provide high quality sports facilities to support community, regional and national sporting pursuits. Regional parks protect the region’s natural landscape and biodiversity values, while accommodating extensive outdoor recreation. Significant parks such as Hagley Park, the Botanic Gardens, and Mona Vale also contribute to the economic well-being of the district by attracting visitors.
- **Cemeteries** – We administer burials and plot purchases as well as maintaining current and closed cemeteries.
- **Heritage protection** – We aim to preserve the district’s built, natural and cultural heritage for the benefit of the current and future communities.
- **Harbours & marine structures** – We provide marine structures (including wharves & jetties, slipways & ramps, seawalls, recreational rafts, boat moorings, and wharf buildings), to facilitate access to the marine environment for residents, visitors and commercial operators for recreation, sport, tourism, commercial activities, and transport.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund it primarily from general rates.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Heritage Management	Celebration of our identity through arts, culture, heritage and sport 21st century garden city we are proud to live in Vibrant and thriving city centre
Parks and Foreshore	Safe & Healthy Communities Unique landscapes and indigenous biodiversity are valued and stewardship exercised Celebration of our identity through arts, culture, heritage, sport and recreation 21st century garden city we are proud to live in

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Heritage Management	Low	Low	High	Low
Parks and Foreshore	Low	Low	Medium	Low

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Heritage Management	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> </ul>
Parks and Foreshore	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> <li>Grants &amp; Other (Low)</li> </ul>

### Solid Waste and Resource Recovery

We collect and dispose of some of the district's solid waste, and work with the community to minimise waste by encouraging both residents and businesses to recycle their waste thereby reducing the volume of waste sent to the landfill.

This Activity includes:

- **Recycling** – reducing the amount of waste sent to landfill by collecting recyclable material from households and public places, advising the public of recycling options (for example, EcoDrops and register of recyclers), and by sorting and processing recyclable material.
- **Organics / composting** – collection of kitchen and garden waste from households and converting this into compost for resale. We encourage home composting and worm farms.
- **Residual Waste** – not everything can be recycled, the waste remaining is collected and transported to landfill.
- **Closed landfill** – monitoring the closed landfills around the District. This includes the capping and aftercare of the old Burwood landfill, where methane gas is captured, piped underground, and used to power some city buildings and parts of the Christchurch Waste Water Treatment Plant.
- **Education** – educating residents to make informed decisions on the best waste practices, focusing on the best environmental and social outcomes. We work with other councils on the “love food, hate waste” campaign, with regular workshops informing communities how to minimise the food waste generated by households.

Kerbside collection of general and recycling waste is provided to most properties across the district – other properties may deposit their waste at collection points.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges for non-household and excess waste.

It is also considered desirable to make the cost of recycling and composting activity more transparent, so that ratepayers can see how much they are paying for these services. The operating cost of yellow and green wheelie bin services is therefore funded from a Targeted Rate.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Solid Waste and Resource Recovery	Sustainable use of resources and minimising waste Safe and healthy communities

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	High	Medium	Medium

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
Medium	Medium	<ul style="list-style-type: none"> <li>Targeted Rates (Medium)</li> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (Medium)</li> <li>Grants &amp; Other (Low)</li> </ul>

## Communities & Citizens

Local Government is responsible for promoting the cultural and social well-being of communities, and for educating the public in regard to civil defence.

This supports strong communities by providing high quality library, sports & recreation, arts & cultural, community development, and emergency management services.

This Activity provides:

- opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate their many identities and heritage;
- libraries which act as a vehicle for access to knowledge, ideas and information and as a service open and available to anyone;
- encouragement to be more active more often through the provision of a range of sport and recreation facilities and programmes;
- community centres, halls and houses to encourage participation in local activities and build a sense of community; and
- information and advice to help citizens and communities, including support to community organisations to help them deliver the valuable services they provide.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges especially for Recreation, Sports, Community Arts and Events.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Canterbury & Akaroa Museums	Strong sense of community Celebration of our identity through arts, culture, heritage, sport and recreation

Activity	Primary Outcome(s)
Christchurch Art Gallery	Celebration of our identity through arts, culture, heritage, sport and recreation Strong sense of community
Citizen and Customer Services	Active participation in civic life
Civil Defence Emergency Management	Safe and healthy communities
Community Development and Facilities	Strong Sense of Community Active Participation in Civic Life Safe & Healthy Communities Valuing the voices of all cultures and ages (including children)
Libraries	Strong sense of community Celebration of our identity through arts, culture, heritage and sport An inclusive, equitable economy with broad-based prosperity for all
Recreation, Sports, Community Arts & Events	Strong sense of community Safe and healthy communities Celebration of our identity through arts, culture, heritage, sport and recreation

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Canterbury & Akaroa Museums	Low	Low	Low	Low

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Christchurch Art Gallery	Low	Low	Medium	Low
Citizen and Customer Services	Low	Low	Low	Low
Civil Defence Emergency Management	Low	Low	Low	Low
Community Development and Facilities	Low	Low	Low	Low
Libraries	Low	Low	Low	Low
Recreation, Sports, Community Arts & Events	Medium	Low	Medium	Medium

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Canterbury & Akaroa Museums	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> <li>Grants &amp; Other (Low)</li> </ul>
Christchurch Art Gallery	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> <li>Grants &amp; Other (Low)</li> </ul>
Citizen and Customer Services	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> </ul>

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Civil Defence Emergency Management	Low	High	<ul style="list-style-type: none"> <li>n/a</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> </ul>
Community Development and Facilities	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> <li>Targeted Rates (Low)*</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> <li>Grants &amp; Other (Low)</li> </ul>
Libraries	Low	High	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (High)</li> <li>Grants &amp; Other (Low)</li> </ul>
Recreation, Sports, Community Arts & Events	Medium	Medium	<ul style="list-style-type: none"> <li>Fees &amp; Charges (Medium)</li> </ul>	<ul style="list-style-type: none"> <li>General Rates (Medium)</li> <li>Grants &amp; Other (Low)</li> </ul>

\* The Akaroa Community Health Trust targeted rate is included in this Community Development and Facilities activity

### Housing

We wish to support vulnerable groups in the District's community by providing housing targeted towards the elderly, disabled, and those on low incomes.

This Activity involves asset management, maintenance, replacement, intensification, and a partnership programme that supports the provision of affordable accommodation to people on low incomes. We work collaboratively with central government to address housing supply and affordability issues, through the Christchurch Housing Accord agreement.

Most of the housing units are studio and one-bedroom units, with a small percentage of two, three, and four bedroom units. These Council-owned housing complexes are leased to the Otautahi Community Housing Trust, a Community Housing Provider, which then sub-lets these to those in need.

Our involvement in this Activity is intended to contribute to social well-being by ensuring that an adequate supply of safe, accessible, and affordable housing is available to those in need.

The benefit of this Activity is considered to accrue mostly to the housing tenants. It is therefore considered appropriate to fund the Activity mostly from user charges (housing rents) plus Income Related Rent Subsidies (IRRS). These are intended to be sufficient to cover operating costs without subsidy from rates or other sources.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Community Housing	Sufficient supply of, and access to, a range of housing Safe and healthy communities

**Table 2: Funding Principles (operating costs only)**

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Medium	High

**Table 3: Funding Decision (operating costs only)**

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
High	Low	• Fees & Charges (High)	• Grants & Other (Low)

### Regulatory & Compliance

Regulation and compliance services are needed to administer the laws that govern building and development work, the health and safety of licensed activities, and the keeping of dogs. We enforce compliance with regulations, monitor individual licences and approvals, investigate complaints and non-compliance, and assess the potential effects of various activities while still enabling builders, developers and property owners to carry on their business.

Key outputs of this Activity are:

- Compliance services relating to Resource Management Act (District Plan), Building Act, Local Government Act, Litter Act, and local Council Bylaws;
- Animal Management;
- Alcohol Licensing;
- Food Safety and Health Licensing; and
- Environmental Health, including noise management, environmental nuisance and environmental health risks e.g. asbestos and land contamination.

The benefit of this Activity is considered to be mixed:

- Building Regulation and Land & Property Information Services activities – costs are mainly caused by applicants, but there is a wider community benefit in having a consented building stock.
- Regulatory Compliance & Licencing and Resource Consenting activities – costs are mainly caused by applicants and holders whose activities, if unregulated, could cause nuisance to the public or pose a threat to the safety or health of the community; however, the community benefits from the control of such potential nuisances and threats.

In addition, for Regulatory Compliance & Licencing activities, it is acknowledged that full cost recovery through user charges would increase those user charges to a point where full compliance may be discouraged. On

balance, for that activity, it is considered appropriate to adopt material levels of funding from both fees & charges and general rates.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Building Regulation	Great place for people, business and investment
Land & Property Information Services	Sufficient supply of, and access to, a range of housing
Regulatory Compliance & Licencing	Safe and healthy communities
Resource Consenting	Vibrant and thriving city centre Sufficient supply of, and access to, a range of housing

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Building Regulation	High	High	Medium	Medium
Land & Property Information Services	High	High	Low	Low
Regulatory Compliance & Licencing	Medium	Medium	Low	Medium
Resource Consenting	High	High	Medium	High

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Building Regulation	High	Low	• Fees & Charges (High)	• General Rates (Low)
Land & Property Information Services	High	n/a	• Fees & Charges (High)	• n/a
Regulatory Compliance & Licencing	Medium	Medium	• Fees & Charges (Medium)	• General Rates (Medium) • Grants & Other (Low)
Resource Consenting	High	Low	• Fees & Charges (Medium / High)	• General Rates (Low / Medium)

## Economic Development

This activity is focused on delivering economic development initiatives to achieve long-term sustainable prosperity improvements for the region by:

- Creating high-value quality jobs and pathways to employment by driving growth of industry clusters, supporting new and existing businesses to be competitive, innovative and sustainable and improving alignment between skills and education and local employment opportunities.
- Attracting residents, talent, business and investors to grow the strength and resilience of the local economy.
- Attracting education, business, conference and leisure visitors to ensure local businesses have the customers they need to thrive, and the city has greater vibrancy for residents.
- Facilitating urban development projects that support local prosperity.

In addition this activity coordinates and leads city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF), and delivers scheduled and unscheduled Civic Ceremonies, National Ceremonies and Visits.

The benefit of this Activity is considered to accrue to the whole community. It is therefore considered appropriate to source funding mostly from general rates.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Civic & International Relations	Great place for people, business and investment Active participation in civic life Strong sense of community Vibrant & thriving central city 21st century garden city we are proud to live in
Economic Development	Great place for people, business and investment A productive, adaptive and resilient economic base

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Civic & International Relations	-	-	High	Low
Economic Development	Low	Low	High	Low

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Civic & International Relations	n/a	High	• n/a	• General Rates (High) • Grants & Other (Low)
Economic Development	Low	High	• Fees & Charges (Low)	• General Rates (High)

## Strategic Planning & Policy

### Public Information and Participation

We are committed to being a resident-focused, outward looking organisation. To achieve this we provide our community with information that is timely, relevant and accurate through channels that our residents use.

We are making better use of new media – online, social media and targeted electronic communications to interest groups – to supplement and improve on traditional communications. We also manage media relationships and answer their queries. Our role is to promote the Council's activities including libraries, sports and recreation facilities and parks.

We also engage and consult with the public on Council projects and activities.

### Strategic Planning, Future Development and Regeneration

Strategic planning, future development and regeneration work is fundamental to the workings of local government and touches on almost all aspects of Council activities. It helps meet community needs for good quality local infrastructure, local services, and performance of regulatory functions. It also supports the organisation to respond to the significant reforms underway right across our sector, and to prepare for the future.

This Activity provides strategic policy, city planning and urban regeneration services for us and our communities. We support the ongoing evolution of a resilient city that is better able to adapt to future challenges and take advantage of new opportunities. Responding to climate change and building climate resilience will be one of the biggest challenges Christchurch faces and this Activity leads that programme of work.

Key areas include to:

- provide specialised policy and strategy advice, enabling us to plan effectively for the future,
- develop, maintain and monitor the Christchurch District Plan which enables us to manage land use, subdivision and development,

- lead policy and strategy for transport to ensure people and businesses can easily move around the city,
- work with the community to enable their aspirations for quality places and neighbourhoods, including heritage,
- ensure that natural resources are used efficiently and sustainably to meet the needs of today and those of future generations,
- understand natural hazard risks to be better prepared for future challenges, and
- work collaboratively with strategic partners at a Greater Christchurch, regional and national level.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Public Information & Participation	Active participation in civic life Safe and healthy communities Identity through arts, culture, heritage and sport Strong sense of community Great place for people, business and investment
Strategic Planning, Future Development & Regeneration	Great place for people, business and investment Safe and healthy communities Sustainable use of resources and minimising waste

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Public Information & Participation	-	Low	Low	-
Strategic Planning, Future Development & Regen	Low	Low	Medium	Low

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Public Information & Participation	n/a	High	• n/a	• General Rates (High)
Strategic Planning, Future Dev & Regen	Low	High	• Fees & Charges (Low)	<ul style="list-style-type: none"> <li>• General Rates (High)</li> <li>• Targeted Rates (Low)*</li> <li>• Grants &amp; Other (Low)</li> </ul>

\* The ten-year special heritage (Cathedral) targeted rate is included in this activity.

## Governance

Christchurch City Council is the second largest territorial local authority (TLA) in New Zealand. We are committed to participatory democracy for all residents, and actively encourage residents to participate in making deputations to Council and Community Boards, participating in hearings and engaging with Councillors and Community Board members. As a large TLA with a strong commitment to an active local democracy our effectiveness is dependent upon efficient and effective processes to support effective governance and good decision making.

In direct support of governance and decision making, this activity provides the following services:

- Secretariat services, information, support for our decision-making processes at governance-level meetings and hearings and to Elected Members of the Council and Community Boards
- Holding elections of Elected Members to the Council and Community Boards, polls and representation reviews
- Provision of information in accordance with LGOIMA
- Provide information, support and advice to the Mayor, Deputy Mayor and Councillors and Chief Executive
- Manage relationships with Treaty partners and Mana Whenua.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate for it to be funded primarily from general rates.

**Table 1: Community Outcomes**

Activity	Primary Outcome(s)
Governance & Decision Making	Active participation in civic life Strong sense of community Valuing the voices of all cultures and ages (including children)
Office of Mayor, Chief Exec, Mana Whenua	All

**Table 2: Funding Principles (operating costs only)**

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Governance & Decision Making	Low	Low	Low	Low
Office of Mayor, Chief Exec, Mana Whenua	-	-	Medium	-

**Table 3: Funding Decision (operating costs only)**

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Governance & Decision Making	Low	High	• Fees & Charges (Low)	• General Rates (High)
Office of Mayor, Chief Exec, Mana Whenua	-	High	• -	• General Rates (High)

## Funding of Capital Costs

The term “Capital Cost” includes a range of relatively long-term investment spending:

- Equity investment in Council-controlled organisations (most importantly, Christchurch City Holdings Ltd, which owns the city’s shares in the airport, port company, electricity lines company, and others);
- Network and community assets (the broadest category, including water, wastewater and stormwater networks, libraries, community halls, and community housing, and including strategic assets purchased in advance of need – for example, a drainage basin purchased to support anticipated future development); and
- Other assets (such as general plant and equipment).

Having considered the factors in section 101(3) of the Local Government Act 2002, we consider that capital investment in any particular Council Activity contributes to the same community outcomes as the operating costs of that activity (per tables above), and will tend to have the same distribution of benefits across the community. However, most capital investments are long-term in nature, so inter-generational equity is a far more important driver of our capital funding decision than it is for operational funding.

We have therefore determined that capital costs will be funded in accordance with the following principles:

- Investment in assets of a commercial or revenue-generating nature should be funded by borrowing, and be either self-funding or expected to deliver a net benefit to ratepayers in the long-term – any difference between investment income and funding costs in individual years will be allocated to or supported by general rates.
- Non-commercial capital investments will be funded in the first instance from borrowing, offset where appropriate by Crown grants and asset sales. Where the spending is to provide new assets to service growth (new subdivisions and/or more intensive development of developed land), the growth component is funded from Development Contributions.

- Capital renewals – we are moving towards fully funding the long run average asset renewals programme (net of subsidies) from rates. Any variation between that and the renewals programme in a particular year will be funded/deducted from the overall borrowing requirement.

**Table: Council’s Capital Funding Policy, by Investment Type**

Investment type	Initial funding	Serviced and/or repaid by:
Equity investment in CCOs / CCTOs	• Debt (interest only)	• Dividends and Rates
Network & Community assets:		
• Renewal / replacement	• Rates and debt	• Rates
• Service Improvement	• Debt	• Rates
• Growth	• Debt and Development Contributions	• Future Development Contributions
• <a href="#">Mitigation and/or offsetting of specific negative impacts of development</a>	• <a href="#">Debt and Financial Contributions</a>	• <a href="#">Future Financial Contributions</a>
• Community Housing	• Debt	• Rent
Other assets	• Debt	• Rates

The application of these principles to individual Activities is tabulated below. The High / Medium / Low scale is the same as applied to the operational tables above. The specific capital spending and funding projections for the current planning period are shown in the individual Funding Impact Statements by group of activity.

Table: Council's Capital Funding Policy, by Activity

Activity	Rates	Borrowing	DCs/ FCs	Grants & Other
<b>Water Supply</b>	Medium	Medium	Low	Low
<b>Wastewater</b>	High	Low	Low	Low
<b>Stormwater Drainage</b>	Medium	Medium	Low	-
<b>Flood Protection &amp; Control Works</b>	Low	High	Low	-
<b>Transport</b>				
Transport Access	Low	Medium	Low	Medium
Transport Environment	Low	Medium	Low	Medium
Transport Safety	Medium	Medium	Low	Medium
<b>Parks, Heritage &amp; Coastal Environment</b>				
Heritage Management	High	Low	-	-
Parks and Foreshore	Medium	Medium	Low	Low
<b>Solid Waste and Resource Recovery</b>	Medium	Medium	-	Low
<b>Communities &amp; Citizens</b>				
Canterbury & Akaroa Museums	High	Low	-	-
Christchurch Art Gallery	Medium	Medium	-	-
Citizen and Customer Services	-	-	-	-
Civil Defence Emergency Management	Medium	Medium	-	-
Community Development and Facilities	High	Low	-	-
Libraries	High	Low	-	-
Recreation, Sports, Comm Arts & Events	Medium	Medium	Low	-
<b>Housing</b>	-		-	High
<b>Regulatory &amp; Compliance</b>				
Building Regulation	-	-	-	-
Land & Property Information Services	-	-	-	-

Activity	Rates	Borrowing	DCs/ FCs	Grants & Other
Regulatory Compliance & Licencing	High	Low	-	-
Resource Consenting				
<b>Economic Development</b>				
Civic & International Relations	-	-	-	-
Economic Development	-	-	-	-
<b>Strategic Planning &amp; Policy</b>				
Public Information & Participation	-	-	-	-
Strategic Planning, Future Dev & Regen	-	High	-	-
<b>Governance</b>				
Governance & Decision Making	-	-	-	-
Office of Mayor, Chief Exec, Mana Whenua	-	-	-	-

### Impact on well-being

We consider the use of the funding sources described above to meet our funding needs is appropriate. We expect the use of these funding sources will promote the current and future social, economic, environmental, and cultural well-being of the community by:

- Funding activities in ways that are generally perceived by the community as consistent, fair and reasonable
- Limiting the impact of rates on ratepayers, and especially on the most economically vulnerable ratepayers
- Setting fees and charges in a way that does not unduly limit social and economic participation
- Fairly balancing the impact of rates funding across multiple years

- Using fees and charges to provide an incentive for residents to reduce the need for us to incur additional costs
- Limiting the opportunities for ratepayers to use resources unproductively in order to avoid rates (ensuring rates are reasonably economically efficient)

## Rates Remission Policy

### Objective of the policy

To provide rates relief in certain situations, to support either the fairness and equity of the rating system or the overall wellbeing of the community.

### Remission 1: Not-for-profit community-based organisations

#### Objective

Certain types of land use are classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002, including schools, churches, and land used for some conservation or recreational purposes. Such land may be either fully or 50% “non-rateable”, although any rates specifically for the purpose of water supply, sewage and refuse collection must still be charged.

The objective of this remission is to provide rates relief to Christchurch community-based organisations (including some that may be classified as non-rateable under section 8), to support the benefit they provide to the wellbeing of the Christchurch district.

#### Conditions and criteria

For not-for-profit community-based organisations which the Council considers deliver a predominant community benefit:

- Where the organisation occupies Council land under lease, up to 100% remission of all rates (except targeted rates for excess water and waste minimisation).
- Where the organisation occupies other land:

- Up to 100% remission on general rates (including the uniform annual general charge),
- Up to 50% remission (of the rates that would be payable if they were fully rateable) on targeted rates for standard water supply, sewerage, and land drainage,

Applications for this remission must be in writing. Applicants must provide financial accounts for the latest financial year for which accounts are available (not more than 18 months old). The accounts must be for the reporting entity which is directly responsible for paying the rates. Where there is a legal or reporting obligation on the reporting entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

The extent of remission (if any) shall be determined at the absolute discretion of the Council, and may be phased in over several years.

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission. Any residual rates payable must be paid in full for the remission to continue.

#### Remission applies to

Any community-based not-for-profit organisation whose activities, in the opinion of the Council, provide significant public good as a result of its occupation of the property.

~~To be eligible for this remission, organisations must have a closing balance of cash and investments in their latest financial accounts of less than 50 times the GST-exclusive Council rates for properties in relation to which the remission is sought. Cash and investments include term~~

~~deposits of all durations, and shares in listed companies, but do not include investment properties.~~

~~For example if GST exclusive Council rates are \$5,000, the organisation cannot have more than \$250,000 of cash and investments.~~

~~Funds that have been received from grants, fundraising or insurance proceeds that are committed to a specific capital project may be excluded from the cash balance for this calculation. Applicants must provide evidence showing the purpose for which that cash is held.~~

The remission may (at Council's absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those organisations classified as "non-rateable" under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), dog or horse racing clubs, or any other entity where the benefits are restricted to a class or group of persons and not to the public generally.

Any remission will only apply to the portion of the property used for the purpose for which the remission is granted.

### **Remission 2: Land owned or used by the Council for community benefit**

#### **Objective**

To support facilities providing benefit to the community, by remitting rates.

#### **Conditions and criteria**

The Council may remit all rates (other than targeted rates for excess water supply and water supply fire connection) on land owned by or used by the Council and which is used for:

- Those activities listed in Schedule 1 Part 1 clause 4 of the Local Government (Rating) Act 2002 (including parks, libraries, halls, and similar),
- Rental housing provided within the Council's Community Housing activity, and
- Any other community benefit use (excluding infrastructural asset rating units).

### **Remission 3: Rates - Late payment and arrears penalties**

#### **Objective**

Council charges penalties for late payment of rates and for rates arrears, in accordance with sections 57 & 58 of the Local Government (Rating) Act 2002.

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage ratepayers to clear arrears and keep their payments up to date.

~~A further objective of this remission is to allow the Council to provide rates payment extensions for ratepayers experiencing financial hardship arising from the COVID-19 pandemic so that ratepayers have sufficient time to rearrange their financial affairs.~~

#### **Conditions and criteria**

Council will consider remitting late payment penalties in the following four circumstances:

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
  - This may only be applied once in any two-year period.
  - Only penalties applied within the past twelve months may be remitted.

- Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
- Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
  - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
  - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- *Financial hardship arising from COVID-19 pandemic:*
  - ~~Late payment penalties and arrears penalties may be remitted from 1 July 2020 to 30 June 2022, in full or in part, to provide rates payment extensions for instalments of 2020/21 rates where the ratepayer is experiencing financial hardship due to the COVID-19 pandemic.~~
  - ~~Applications for 2020/21 COVID-19 rates payment extensions must be made using the Council's on-line form. Applications will be open to residents, businesses, farms and not-for-profits.~~
- ~~Payment extensions may be applied to up to \$20,000 of rates, including GST and Ecan rates.~~
- ~~Financial hardship will be assessed as a 30 per cent fall in income measured over a period of at least three months, compared with a similar period prior to the impact of the pandemic.~~
- ~~Payment extensions will be granted only after the ratepayer has applied for other available sources of assistance, including from central government and banks.~~
- ~~The remission is available only where the applying ratepayer owned the property prior to 26 March 2020.~~
- ~~For residential properties, the remission is available only where at least one ratepayer is a NZ citizen, permanent resident, or lives in Christchurch.~~
- ~~For businesses and not-for-profits, the remission is available only where employees (if any) were working in New Zealand prior to 26 March 2020.~~
- ~~The Council will agree on a payment plan for each successful applicant specifying the new payment dates for 2020/21 rates for that ratepayer. The payment plan will ensure that the 2020/21 rates are paid in full by 30 June 2022.~~
- ~~If the ratepayer fails to comply with the payment plan, then there will be no further remission of late payment penalties and arrears penalties.~~
- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
  - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

#### Remission 4: Contiguous parcels of land

##### Objective

Council charges a Uniform Annual General Charge (UAGC) as part of its general rates.

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in the “Rating Information” part of Council’s Funding Impact Statement.

##### Conditions and criteria

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (i.e. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building consent will not be issued for the primary use of the land under the City Plan.

##### Remission applies to

All rating units.

#### Remission 5: Residential pressure wastewater system electricity costs

##### Objective

Following the 2010 and 2011 earthquakes, some gravity-fed wastewater disposal systems are being replaced by low pressure pump systems. This generally requires the pump to be connected to the electricity supply of the particular house that it serves.

The objective of this remission is to compensate affected homeowners for the additional electricity cost an average household has to pay to operate the new system.

##### Conditions and criteria

Affected ratepayers will receive a general rates remission equal to an amount determined by Council each year. The Council will make an effort to match this amount to the estimated annual electricity supply charges likely to be paid that year to operate the system.

The remission reflects the estimated annual cost for an average household and therefore only provides general compensation, not compensation reflecting the exact amount of the electricity charge actually paid by the homeowner.

Council’s expectation is that where tenants pay for electricity, landlords will pass on the benefit of the remission to their tenants.

Any change to this remission policy must be the subject of consultation with affected residents prior to any decision being made.

For 2021/22, the remission is set at \$26,650 + GST per annum.

##### Remission applies to

All affected residential properties where the new low pressure pumps are connected to the household electricity supply as a result of Council’s earthquake recovery work, but excluding any property:

- With a pump owned and installed by a property owner prior to 1 July 2013,
- That requires a pressure sewer system after 1 July 2013 as part of a subdivision, land use consent or building consent,
- That was vacant land prior to 4 September 2010, or
- That is sold after 30 June 2018

### Remission 6: Earthquake-affected properties

#### Objective

The objective of this remission is to provide rates relief to those ratepayers most affected by the earthquakes, whilst acknowledging that any such support is effectively paid for by those ratepayers less affected.

#### Conditions and criteria

Rates may be remitted for residential and “non-rateable” units unable to be occupied as a direct result of earthquake damage (i.e. the remission will not apply to houses vacated for the purpose of effecting earthquake repair).

The amount remitted will be equal to the amount of rates charged on the value of Improvements (i.e. rates will effectively be charged on Land Value only, as if the building had been demolished).

This remission shall NOT apply to properties sold after 30 June 2018, and will cease once the property becomes inhabited or inhabitable.

This remission also shall NOT apply where insurance claims on the property have been settled with the relevant insurance company.

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2018. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

#### Remission applies to

All rating units.

### Remission 7: Excess Water Rates

#### Objective

The Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some

limited instances it is unreasonable to collect the full amount of excess water rates payable by a ratepayer.

The objective of this remission is to waive the payment of excess water supply rates where it is fair and equitable to do so.

#### Conditions and criteria

Council may consider remitting up to 100% of excess water rates when:

- A ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption, and can provide evidence the leak has been repaired.
- A residential ratepayer provides evidence that water is used for personal medical purposes, and that has contributed to the high water use.
- A residential ratepayer provides evidence that the high water use is the result of a large number of family members (greater than 8) living in the residence.

#### Remission applies to:

All ratepayers liable for excess water rates.

### Remission 8: Vacant Central City Land

#### Objective

To provide rates relief for vacant central city land that pays the City Vacant differential on the value-based general rate, where that land contributes to central city amenity.

#### Conditions and criteria

Rates may be remitted for vacant central city land where that land pays the City Vacant differential on the value-based general rate. The amount of rates remitted is at Council's discretion, but may be up to the amount

[that restores the land to the same rating position it would have been in if the City Vacant differential was not applied to the land.](#)

[Land qualifies for this remission if it is being kept in an improved and maintained state, consistent with Council's Vacant Site Improvement Guide. This will be assessed at the discretion of Council.](#)

[Council will grant this remission based on the circumstances of the land as at the beginning of the rating year.](#)

#### **Remission 9: Wheelie bin service reduction**

##### **Objective**

[To provide rates relief from the Waste Minimisation targeted rate for rating units within multi-unit residential developments where the rating unit has opted out of receiving the 3-bin kerbside collection service.](#)

##### **Conditions and criteria**

[This rates remission applies where a rating unit within a multi-unit residential development has, with the approval of Council, opted out of the 3-bin kerbside collection service. Note that opt out will be approved only where alternative arrangements are made for collection of all waste streams, and Council considers those arrangements provide an appropriately equivalent service.](#)

[Where the opt out applies for the whole year, the remission will be equal to the Waste Minimisation targeted rate.](#)

[Where the opt out applies for part of the year the Council may, at its discretion, grant a remission calculated based on the proportion of the year to which the opt out applies.](#)

#### **Remission 108: Other remissions deemed fair and equitable**

##### **Objective**

To recognise that the Council's policies for rates remission cannot contemplate all possible situations where it may be appropriate to remit rates.

##### **Conditions and criteria**

The Council may, by specific resolution, remit any rate or rates penalty when it considers it fair and equitable to do so.

## Policy on Remission and Postponement of Rates on Māori Freehold Land

Material in shaded boxes provides background information but is not part of the Policy.

### Introduction

“Māori freehold land” is defined in the Local Government (Rating) Act 2002 as *land whose beneficial ownership has been determined by the Māori Land Court by freehold order*.

#### Māori freehold land in the Christchurch City Council takiwā (district)

As at 1 July 2021 there were 163 rating units of Māori freehold land in the Christchurch City Council takiwā (district). Most are located in Rapaki, Gebbies Valley and Motukarara, and in Banks Peninsula at Koukourarata (Port Levy), Wairewa (Little River), Wainui, and Onuku. The total capital value of this land was around \$38 million.

The Council recognises that the ownership and use of Māori freehold land is different to general land. This Policy enables Council to respond to those differences in ways that are fair to owners and that encourage the long term retention, use and enjoyment of Māori freehold land by its owners.

The Council acknowledges the following features of Māori freehold land:

- Māori freehold land represents a very small proportion of land previously owned by Māori, the remainder of which has been alienated from Māori ownership and use.
- Much of the Māori freehold land in the Christchurch City Council takiwā is either unoccupied or unimproved or only partially used
- Much of the land is isolated and marginal in quality
- Māori freehold land usually has multiple owners making it challenging for individuals with a stake to get the necessary agreement from the owners to use or develop the land
- Multiple ownership presents challenges in terms of administering the land including the payment of rates. This can result in significant rates arrears which may need to be paid before the land is used or developed
- Some land has special significance which would make it undesirable to develop or reside on.

### Definitions

Terms used in this Policy have the meaning given to them by the Local Government (Rating) Act 2002 and Te Ture Whenua Māori Act 1993.

Land to which this policy applies

This policy applies to Māori freehold land.

At the sole discretion of Council, this policy may also apply to the following types of land as if it were Māori freehold land:

- Māori customary land

**Māori customary land**

Council understands there is no land within the Christchurch City Council takiwā that is classified as Māori customary land.

- a Māori reservation set apart under section 338 of the Te Ture Whenua Maori Act 1993 or the corresponding provisions of any former enactment
- land described in section 62A(1)(a) and (b) of the Local Government (Rating) Act 2002 ("1967 land")

**"1967 land"**

This term refers to general land that ceased to be Māori land under Part 1 of the Maori Affairs Amendment Act 1967, where the land is beneficially owned by the persons, or by the descendants of the persons, who beneficially owned the land immediately before the land ceased to be Māori land.

The 1967 amendment to the Māori Affairs Act required the Registrar of the Māori Land Court to reclassify some Māori freehold land as general land. This was

sometimes done without the knowledge or agreement of the owners.

The Local Government (Rating) Act 2002 limits the actions that a local authority can take to recover unpaid rates in respect of 1967 land. In particular, it cannot carry out an abandoned land or rating sale (refer to s77(3A) and s67(3)(b)).

- land returned to iwi or hapū ownership through treaty settlement or a right of first refusal scheme

**Rateability of Māori freehold land**

The following land is fully non-rateable under Part 1 of Schedule 1 of the Local Government (Rating) Act 2002 (*this is not a complete list of non-rateable land – refer to that Act for further details in some cases*):

- An unused rating unit of Māori freehold land (clause 14A)
- Land that is subject to a Ngā Whenua Rāhui kawenata (clause 1A)
- Land used solely or principally as a place of religious worship (clause 9)
- Land used as a Māori burial ground (clause 10)
- Māori customary land (clause 11)
- Land that is used for the purposes of a marae (some exceptions apply) (clause 12)

- Land set apart as a Māori reservation (some exceptions apply) (clauses 13 and 13B)
- Māori freehold land on which a meeting house is erected (some exceptions apply) (clause 13A)

Non-rateable land may still have targeted rates set on it for sewerage and water supply, but will not have other rates applied.

Remission or postponement of rates is available only to the extent that rates are actually set on the land. Non-rateable Māori freehold land will not need to apply for a rates relief under this Policy, except to the extent that the land has rates set for sewer and water supply – those rates may be remitted under this Policy.

#### Valuation of Māori freehold land

Christchurch City Council sets rates primarily in proportion to the capital value of rating units. The capital value of a rating unit is determined by the Council's Valuation Service Provider – currently Quotable Value (QV).

For Māori freehold land rating units, QV first values the property as if it were general land, and then applies adjustments, which reduce the capital value, to reflect:

- (i) adjustments under *Valuer-General v Mangatu Inc* [1997] 3 NZLR 641, which recognise among other things the very significant constraints on the sale of Māori freehold land
- (ii) an adjustment factor applied for multiple owners, expressed as a percentage, and
- (iii) an adjustment factor applied for sites of significance, expressed as a percentage.

To the extent that the capital value is adjusted downwards, Council rates set on the land will be correspondingly lower.

#### Who is liable for rates on Māori freehold land?

Normally the owner or registered lessee of a rating unit is liable for rates on land.

However, under section 96 of the Local Government (Rating) Act 2002, where a rating unit of Māori freehold land is in multiple ownership that is not vested in a trustee, a person actually using that land is liable for the rates on the land, regardless of whether the person using the land is one of the owners.

Rates relief: remission and postponement

Rates relief under this Policy can take two forms: rates remission and rates postponement.

#### Rates remission is generally preferred to rates postponement

Historically, the relief granted under previous versions of this Policy has tended to take the form of rates remissions rather than rates postponement. Council expects that is likely to continue. However, particular circumstances may well arise in future where Council considers postponement is more appropriate than a remission under this Policy.

Council also has a Rates Remission Policy which applies generally to all land rather than specifically to Māori freehold land. Nothing in this Policy prevents owners of Māori freehold land from applying for a rates remission under that Rates Remission Policy. For example, a not-for-profit community-based organisation providing services from Māori

freehold land might apply for a remission under the Rates Remission Policy. However, two rates remissions will not be given in respect of the same rates.

Council also has a Rates Postponement Policy which applies generally to all land. Owners of Māori freehold land may apply for rates postponement under that policy. If Council considers such a postponement is appropriate, Council may require the applicant to enter into an agreement with Council in relation to the postponed rates. This recognises that the Council would not ultimately be able to sell the land to recover any rates that remain unpaid following the end of the postponement.

#### Policy objectives

This Policy seeks to achieve the following objectives:

1. To recognise that land is a taonga tuku iho of special significance to Māori and, for that reason, to promote the retention of Māori freehold land in the hands of its owners, their whanau, and their hapū, and to protect wāhi tapu.
2. To facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners, their whanau, and their hapū.
3. To ensure that owners of Māori freehold land contribute to Council's overall rates revenue requirement to the extent consistent with the first two objectives, and to the extent equitable with the contributions made by other land owners.

Conditions and criteria for postponement or remission of rates

#### Criteria

Rates relief under this Policy is granted entirely at the discretion of Council. The criteria for granting either a rates remission or rates postponement include some or all of the following:

1. the land is not in use

Council considers land would be in use if it is leased. Other circumstances that would be regarded as use include (but are not limited to) where a person or persons

- (i) resides on the land,
- (ii) depastures or maintains livestock on the land, or
- (iii) stores anything on the land (compare the definition of "person actually using land" in section 5 of the Local Government (Rating) Act 2002)

Council considers that, while commercial grazing is a use, merely allowing animals to keep down the grass is not, in itself, a use. Council will consider other factors such as the whether the size and quality of the land would support commercial grazing.

Significant improvements on the land may indicate that a use is being made of the land.

Where land is difficult to access (e.g. it is landlocked or does not have legal access to a public road), that may indicate that no significant use is being made of the land.

- Where the use is insignificant, Council may, at its sole discretion, provide rates relief.
- Land is not regarded as used (for this purpose) merely because personal visits are made to the land or personal collections of kai or cultural or medicinal material are made from the land
- Where use is being made of a portion the land, Council may, at its sole discretion, provide rates relief that recognises that the remaining portion is unused.
2. the land is being used for traditional purposes
  3. where the land is used in providing economic and infrastructure support for marae and associated papakāinga housing (whether on the land or elsewhere).
  4. the use of the land for other purposes is affected by the presence of wāhi tapu
  5. the land has a high conservation value which the Council or community wish to preserve
  6. the land is in multiple ownership or fragmented ownership, and no management or operating structure is in place to administer matters
  7. there is a history of rate arrears and/or a difficulty in establishing who is/should be responsible for the payment of rates
  8. where the rates relief is needed to avoid further alienation of Māori freehold land

9. where a rates remission is sought under section 114A of the Local Government (Rating) Act 2002 for Māori freehold land under development.

*The key parts of s114A provide as follows:*

114A Remission of rates for Māori freehold land under development

1) The purpose of this section is to facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners.

(2) A local authority must consider an application by a ratepayer for a remission of rates on Māori freehold land if—

(a) the ratepayer has applied in writing for a remission on the land; and

(b) the ratepayer or another person is developing, or intends to develop, the land.

(3) The local authority may, for the purpose of this section, remit all or part of the rates (including penalties for unpaid rates) on Māori freehold land if the local authority is satisfied that the development is likely to have any or all of the following benefits:

(a) benefits to the district by creating new employment opportunities:

(b) benefits to the district by creating new homes:

(c) benefits to the council by increasing the council's rating base in the long term:

(d) benefits to Māori in the district by providing support for marae in the district:

- (e) benefits to the owners by facilitating the occupation, development, and utilisation of the land.
- (4) The local authority may remit all or part of the rates—
  - (a) for the duration of a development; and
  - (b) differently during different stages of a development; and
  - (c) subject to any conditions specified by the local authority, including conditions relating to—
    - (i) the commencement of the development; or
    - (ii) the completion of the development or any stage of the development.
- (5) In determining what proportion of the rates to remit during the development or any stage of the development, the local authority must take into account—
  - (a) the expected duration of the development or any stage of the development; and
  - (b) if the land is being developed for a commercial purpose, when the ratepayer or ratepayers are likely to generate income from the development; and
  - (c) if the development involves the building of 1 or more dwellings, when the ratepayer or any other persons are likely to be able to reside in the dwellings.

#### *Conditions*

In general, Council will provide rates relief under this Policy only where an application is made in writing, signed by the ratepayer. This allows Council to obtain the information it needs to make a decision. However, if Council already has sufficient information, it may grant rates relief without an application.

Council will provide an application form for rates relief under this Policy, and will publish it on Council's website.

In the event that applications for rates relief are made by only one or a minority of owners, Council may require evidence of agreement or support from a greater proportion of owners.

Council may, at its discretion, review whether a property continues to qualify for rates relief under this Policy. In doing so, Council may seek further information from any party that has a relationship with that land. Council may also request a written application from the ratepayer (or owners, or trustee).

Council may seek undertakings from the ratepayer, owners, users or managers of the land to provide information about the ongoing use or circumstances of the land.

Council may, at its discretion, end the rates relief if it considers the land no longer qualifies for the relief, or if the ratepayer has not provided sufficient information to enable a review of rates relief for the property.

*Conditions relating to applications under s114A (Māori freehold land under development)*

Following an application for rates remission under s114A, Council may request additional documentation where necessary to determine the start and finish dates of a proposed development or the staging of a development.

Developments that are staged can apply for remission for each separate stage of the development.

Rates will be remitted until such time as the development is complete, or the development is generating income, or persons are residing in houses built upon the land. Council retains flexibility to apply the remission for a longer period of time where desirable.

**Amount and timing of rates relief**

The amount and timing of any rates relief provided under this policy is entirely at the discretion of the Council.

**Adoption date**

This policy was adopted on [insert date] and in accordance with section 108(4A) of the Local Government Act 2002 must be reviewed at least once every six years following this date.

[Cover]

February 2022

Christchurch Ōtautahi

## Our Draft Annual Plan 2022/23

[ccc.govt.nz/HaveYourSay](http://ccc.govt.nz/HaveYourSay)

### Mayor's introduction

Text approved 11 Feb 2022.

[Include photo of Mayor]

Welcome to Christchurch City Council's budget for 2022/23.

The Long Term Plan 2021–31 was completed last year – that's the Council's three-year operational plan with a 10-year outlook on finances and a 30-year outlook on infrastructure. In the years in-between, we make adjustments through the annual planning process.

With this year's annual plan, we're not anticipating any significant changes. We have heard our community's call for us to focus on doing the basics and doing them well, and that remains our focus for 2022/23.

The draft budget has been designed to keep us on this path. This year's Draft Annual Plan 2022/23 is our opportunity to check in with the community and let you know how we're tracking with the budget, and what your rates for the year ahead are proposed to be and why.

The average proposed increase for the average household is 4.82%, and across all ratepayers it's 4.92% – lower than the 4.97% signalled in the Long Term Plan 2021–31.

The playing field is uncertain

There is more uncertainty than usual because New Zealand's approach to managing COVID-19 changes as the virus mutates and our understanding of it gets better.

This means we need to remain focused on a programme of capital projects that we can realistically complete in a climate where COVID-19 and inflation have affected both supply chains and construction costs. This isn't Christchurch City Council's issue alone – we're seeing these factors play out across New Zealand and worldwide. Closer to home, there are multiple large Government reforms that we need to keep in mind.

Fortunately, if my time in this role has taught me anything, it's that Ōtautahi Christchurch is better positioned than many cities to face these challenges.

Our focus is on the big issues

The Council's biggest focus continues to be the work needed to secure our water supply, addressing the impacts of discharge of treated wastewater and stormwater to water bodies, the repair of our roads and footpaths, and work on our facilities.

We've also created a separate Ōtākaro Avon River Corridor (OARC) activity plan as part of the Draft Annual Plan 2022/23. I see the OARC as one of the most exciting opportunities in our city, a true legacy in the making for generations to come. The opportunities it offers will span decades, and this new activity plan will help make sure the Council's commitments are more easily visible to the community. The establishment of a co-governance model will enable us to explore a new way of working hand-in-hand with mana whenua.

Climate action continues to be a priority, requiring an all-of-Council approach. Central to our Climate Resilience Strategy is our goal of halving greenhouse gas emissions in Ōtautahi Christchurch by 2030. We must continue to build our resilience, as we adapt to a zero emission future for all our people.

And of course, although it won't have an impact on next year's budget, the Council will consider the contract for Te Kaha, the Canterbury Multi-Use Arena, during this period.

We are planning for change

The uncertainty arising out of the Government reforms makes it all the more important that we focus on strengthening our infrastructure and making sure Christchurch has a strong base for whatever the reforms bring, be it in urban intensification or Three Waters. We haven't factored the Three Waters Reforms into this draft budget – we're still awaiting formal decisions from the Government on the transition. Again, when faced with uncertainty, it all comes back to future-proofing and resilience. In other words, the flexibility to tackle anything that comes our way.

Finding the right balance together

The organisation has been working hard to find day-to-day savings, and remains committed to this without compromising the services our communities enjoy. Keeping costs down needs to be weighed against the need to invest in our city's infrastructure and services for future generations.

As ever, it's a balancing act, and we think we've got this balance about right. Of course, before we can say that, we need to know what you think. I'm encouraging everyone to have their say on the budget, and help make sure the Draft Annual Plan 2022/23 strikes just the right balance. We look forward to hearing from you.

Lianne Dalziel

Mayor of Christchurch

## What is this year's Draft Annual Plan all about?

### A word from the Chief Executive

Christchurch City Council is largely tracking as expected when it comes to our spending, revenue and borrowing. The books are balanced and we're investing in our water, roads and footpaths, and climate change adaptation, while keeping rates increases as low as possible.

However, since our last budget was approved in 2021, the economic environment in Christchurch has been affected by the factors that the whole world is navigating as we live with COVID-19 – supply, productivity, inflation and more.

With that in mind, we're making some sensible adjustments to keep us on track.

That's what the Annual Plan process is for. This is our proposal for 2022/23, and it has only a few notable changes to what we'd planned to deliver in the second year of the Long Term Plan 2021–31 (LTP). Deliverability and affordability remain our big focus in a highly changeable environment.

This document is an overview of what those changes are, how they'll affect our budget, and how you can have your say on balancing the books while delivering the level of service we all expect in the coming year.

The average proposed increase for a typical household is 4.82%. We've been able to reduce the rate increase to all ratepayers to 4.92% – less than the 4.97% indicated in the LTP – without affecting services.

I'm proud of last year's LTP, and it wouldn't have come out as well without your input. With your help, we can make this Annual Plan just as effective, with a focus on what truly matters in your day-to-day lives. Nobody knows that better than you. By working together, we can get better results, get them faster, and keep bettering this great city that I'm so thankful to have made my home.

Dawn Baxendale

Chief Executive Christchurch City Council

[Include photo of Chief Executive]

## What you need to know

Read the Draft Annual Plan for 2022/23 at [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

We'll go into more detail later, but here's a summary of our main proposals:

[Present as an infographic]

4.82%	Average proposed rates increase for a typical household.
4.92%	Overall average rates increase. This is slightly lower than the 4.97% in the LTP.
\$524.4 million	Operational spend. This is \$9.5 million more than what was in the LTP. This is spending on the day-to-day services we provide. The increase is mainly due to higher regulatory costs, higher electricity costs, and a number of smaller variances across different areas.
\$615.4 million	Capital spend invested into the city. This is \$72.4 million less than what was in the LTP. This is spending on the construction of facilities and infrastructure.
\$235.3 million	Borrowing for the capital programme is \$57 million less than planned.

[Breakout bubble for the following section]

### What is an Annual Plan?

Like all local councils, every three years we prepare a Long Term Plan (LTP), including a 30-year infrastructure plan, outlining what we plan to achieve over the next 10 years, and how we'll pay for it. Our last LTP came out just last year, and covers 2021–2031.

In the years between Long Term Plans, we develop an Annual Plan that sets out what we want to achieve, and funding for the year ahead.

An Annual Plan has two main purposes:

1. It sets out our budget for the next financial year, providing information about how much our activities will cost and how we'll fund them, including the setting of rates.
2. It highlights any key changes from the Long Term Plan for that year.

This Draft Annual Plan covers financial year 2 of the Long Term Plan (LTP), from 1 July 2022 to 30 June 2023.

[Breakout bubble for the following section]

### We want your feedback

You can make submissions from 11 March until 11.59pm on 18 April 2022. See our Have Your Say pages at the back of this document or visit [ccc.govt.nz/HaveYourSay](http://ccc.govt.nz/HaveYourSay)

## What to keep in mind for 2022/23

[Include graphics and icons]

There were four big issues at top of mind when we developed the Long Term Plan 2021–31. They remain key priorities, and they're still shaping decisions about our spending over the next year.

- Climate change  
With sea levels rising and storm surges becoming more frequent, the effects of climate change are already being felt in Christchurch. We're adapting to our changing environment and making decisions in the face of uncertainty.
- Water  
With nationwide water reform on the horizon, the Council will maintain its focus on protecting our water source and ensuring Christchurch's water is safe, secure and ultimately free of chlorine. We're also continuing to invest in the infrastructure required for the collection and disposal of wastewater and stormwater.

[in a breakout bubble next to the water section]

### Water reforms

The Government intends to press on with the establishment of four independent entities to deliver the wastewater, stormwater and drinking water services that are currently being provided by local authorities. Until those entities are up and running (expected to be by 1 July 2024), local authorities will continue to be responsible for providing water services to their communities.

- Affordability  
Our city is growing. That means more people contributing to our economy, but it also means more demand for services. You've told us to keep rates as low as we can while continuing to invest in our city for future generations – this requires a careful balance of priorities and funding, while weighing up the effects of inflation, rising interest rates and COVID-19.
- Keeping our roads, footpaths, facilities and assets up to standard  
Upgrading our aging infrastructure and earthquake-damaged assets is always a focus. We're delivering \$15.3 billion in capital projects over the next 30 years. This year's Draft Annual Plan is all about focusing on what we can realistically do, given the wider COVID-19 impacted economic environment.

## Changes to what's expected of us

[Include image of Council staff talking on phones, working at community events etc]

All councils are required to include performance standards, or 'levels of service' in their Long Term Plans. As part of this Draft Annual Plan, we proposed some minor changes for 2022/23 to the following:

	Current level of service	Proposed level of service for 2022/23
Community events	Produce and deliver 11 events per year	A minimum of nine events per year
Transport	17% or more of trips taken by non-car modes, via Household Transport Survey.	36% or more of trips taken by non-car modes, via Life in Christchurch Survey.
	54% of residential land holdings with a 15- minute walking access.	48% of residential land holdings with a 15-minute walking access.
Resource consents	We provide a specialist duty planner service for the public, during Monday–Friday business hours.	Advice is available Monday–Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.
Parks and foreshore	Developed and approved integrated implementation plan for the Ōtākaro Avon River Corridor (OARC).	Implementation of the OARC Regeneration Plan (Green Spine): <ul style="list-style-type: none"> <li>• Council-led capital investment.</li> <li>• Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan.</li> <li>• Target: 90% of approved work programmes delivered in the year funded.</li> </ul>

	New	Implementation of the OARC Regeneration Plan (Green Spine): <ul style="list-style-type: none"> <li>• Council/third party collaborations.</li> <li>• Align Council and community resources to enable successful implementation of appropriate and approved projects.</li> </ul>
	New	Implementation of the OARC Regeneration Plan: <ul style="list-style-type: none"> <li>• Third party led, Council facilitated investment.</li> <li>• Assess and present proposals to governance body as they arise.</li> <li>• Facilitate successful implementation of appropriate and approved initiatives.</li> </ul>
	Stakeholder led planning and development of the Ōtākaro Avon River Corridor: <ul style="list-style-type: none"> <li>• Community endorsed plans are implemented.</li> <li>• X number of plans endorsed by governance.</li> <li>• X number of plans embedded in programme scope.</li> </ul>	Deleted

You can find more information about these proposed changes to our levels of service from page xxxx of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

## Changes to spending, revenue and borrowing

[Include graphics and icons]

### Spending

Operational expenditure for 2022/23 is \$9.5 million more than what was forecast in the LTP. The major additional costs are below.

- Our Regulatory and Compliance costs of \$3.8 million are higher, as we have higher volumes of building and resource consents coming in. These costs will be offset by higher revenue.
- An expected \$1.9 million increase in the Council's electricity costs to account for higher prices.
- We've included \$1.8 million for implementation of the Government's Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill.
- Another \$4.1 million is due to a number of smaller variances across different areas, including but not limited to an increased grant to Venues Ōtautahi for holiday pay remediation, a rates remission policy change not going ahead, and the timing of some planned savings.

These increases are partially offset by a \$2.1 million reduction due to the change to the scheduled opening date for Parakiore Recreation and Sport Centre. This saving will be offset by lower revenue.

Other costs have been held within the inflation levels forecast by Business and Economic Research Limited in the LTP.

Due to higher interest rates, interest costs are \$11.7 million higher than projected in the LTP. Of this, \$8.3 million is related to the Council's onlending to subsidiaries, which is recovered.

You can find more information about these proposed changes to our spending from page XXX in the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

### Revenue

Excluding property-based rates, which are our biggest source of revenue, our total revenue for 2022/23 is \$424.3 million – \$6.6 million lower than what was forecast in the LTP.

Significant changes in this year's Draft Annual Plan from the LTP are:

#### *Extra revenue*

- Higher interest revenues (\$8.6 million), reflecting the impact of rising interest rates on funds and onlending.
- Earlier Shovel Ready revenues from the Crown of \$6.4 million, with updates to our planned capital delivery meaning budgets will be brought forward from 2023/24 and 2024/25 to allow for earlier construction.
- Higher building and resource consent revenues of \$3.6 million, reflecting the higher volume of work coming in. This is being offset by the higher regulatory and compliance costs.

- Additional revenue of \$1.9 million from surplus property we're planning to dispose of.

*Reduced revenue*

- Crown funding of \$26 million for Te Kaha has been delayed due to changes to the project's timing.
- Expected revenue of \$2.2 million from Parakiore Recreation and Sport Centre has been reduced due to the scheduled opening date changing.

*Borrowing*

We propose \$235.3 million of new borrowing in the Draft Annual Plan to help us deliver our capital programme in 2022/23 – \$57 million lower than planned for in the LTP.

Gross debt at 30 June 2023 is expected to be \$2.42 billion – \$165.5 million lower than planned in the LTP. This is mostly as a result of reprioritised capital delivery in 2021/22 and a reduction in the working capital, or cash on hand, that we're using.

You can find more about the proposed changes to our spending, revenue and borrowing from page XX of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

## Changes to the capital programme

[Include images of people working on roads, maintaining parks or rivers, etc]

We've reviewed the whole capital programme with a laser focus on deliverability and affordability – if we're not likely to be able to complete the work in 2022/23, there's no need to charge the ratepayer for it at this stage.

As confirmed in last year's LTP, our priorities for the capital programme are to:

- Maintain and renew our water supply and stormwater infrastructure.
- Improve our roads.
- Maintain our parks and riverbanks.
- Complete the Major Cycle Routes so we can make the most of Government subsidies that may not be available later.
- Build new facilities.
- Adapt to climate change.

The Draft Annual Plan shows our commitment to these priorities. A total of \$615.4 million will be invested in the capital programme in 2022/23, \$72.4 million less than what was in the LTP.

This reduction is because we've taken a different approach to our capital programme this year. With an ever-changing economic environment created by COVID-19, supply chain issues, cost escalation, the Government's proposed reforms, and the availability of human resources to actually do all the work, we're being realistic about what we can deliver, and when.

Our capital programme is funded by a mixture of different pots of money: earthquake recoveries, subsidies and grants, development contributions, proceeds from asset sales, rates and debt. In 2022/23, we propose to rate for \$164.6 million of renewals of infrastructure and facilities across Christchurch and Banks Peninsula.

[Include graphics and icons for each of the below]

The reprioritised capital programme budget includes changes to the following projects.

### *Reduced spending*

- We've moved \$75 million of spending on the Te Kaha to future years (excluding \$6 million that has rolled over from 2020/21).
- We've retimed \$6.9 million for the Robert McDougall Gallery strengthening works, \$6.5 million for the organics processing plant development, and \$4.9 million for Jellie Park Recreation and Sport Centre renewal and replacement works.
- We'll rephase other budgets originally meant for 2022/23 into future years of the LTP to reflect current delivery timeframes.

### *Extra spending*

- We'll invest \$6 million in the Performing Arts Precinct which had been set aside for future years.
- We'll bring forward \$5.1 million for roading improvements based on development timeframes, as well as \$4 million for Central City roading projects to align with the delivery timeframes of the Canterbury Multi Use Arena and Performing Arts Precinct.

There are some other big changes – all of them investments into Three Waters and our environment – that don't materially impact the Draft Annual Plan 2022/23 because we're borrowing to pay for them.

- An extra \$20.5 million for the Ōtākaro Avon River Corridor Programme.
- An extra \$14.5 million for the Water Supply Pumping and Storage Civils and Structures Renewals programme.
- An extra \$11.2 million for the Wastewater Lateral renewals programme.
- An extra \$10 million for the Water Supply - New Small Supplies programme to prioritise the Koukourārata Drinking Water Scheme.

You can find more information about the schedule of proposed changes to our capital programme from page XX in the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

[In a breakout section on its own, sitting alongside this info, using existing OARC images]

#### Ōtākaro Avon River Corridor draft activity plan

There's enormous potential to transform the Ōtākaro Avon River Corridor into the jewel in Christchurch's crown, creating a place for residents and visitors to explore, play, connect and learn.

As part of the Draft Annual Plan 2022/23, we've created a separate Ōtākaro Avon River Corridor (OARC) activity plan that includes a lot of capital spend we've already accounted for in the Council's Parks, Transport, Stormwater Drainage, and Flood Protection and Control Works activity plans. This separate plan will help make sure this \$1.25 billion, multi-decade project is coordinated efficiently, and calls for a multidisciplinary team approach to give it the attention it deserves.

At the moment, the Crown owns all of the OARC land and the Council is responsible for managing it. However, ownership of the land will begin to transfer to the Council over the coming months. Together, we want to increase the involvement of the community and Ngāi Tahu (Ngāi Tūāhuriri are the mana whenua) in deciding how to use it. Once we finalise the establishment of a co-governance entity with the power to make OARC-related decisions on the Council's behalf, we'll require operational funds to do so. We're looking at options for that now.

Read the full draft activity plan at [ccc.govt.nz/XXXXXX](http://ccc.govt.nz/XXXXXX)

## Key changes to fees and charges

[Include images of people using the libraries or rec centres]

We're proposing to change some Council fees and charges in the Draft Annual Plan. In most cases they add less than a dollar or two to the amount paid, and reflect the 2.1% inflation we provided for in the LTP. In some cases fees are going up to cover the full cost of an individual service, or are for a new service. Fees in some areas are staying the same.

Key changes from the fees in the LTP include:

### Recreation and Sport

With construction full steam ahead on Parakiore and the new Hornby recreation and sport centre, we nearly have our whole planned network of facilities up and running. We're proposing some changes to the fees and charges at these centres to standardise them across all seven centres, and reduce the number of listed fees to make it easier for people to participate in all the activities on offer. We're also going to start using terms for our fees that are easier to understand.

### Christchurch City Libraries

On 1 March 2022, we stopped charging library members for overdue items, joining a growing number of libraries around New Zealand and the world which are taking away fines to encourage people to take advantage of everything our libraries have to offer.

You can find more information about these proposed changes to our fees and charges from page xxxx of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

## Changes to how we rate

[Include image of people using our bins or waste collection]

### Wheelie bin kerbside collection area changes and “opt out” arrangements

We’re proposing to extend the wheelie bin kerbside collection area in some parts of Banks Peninsula. That means higher rates for those properties, alongside the improved service. We’re also proposing allowing multi unit residential developments to “opt out” of paying the Waste Minimisation targeted rate (\$xxx for each separately occupied unit), as long as they have an approved alternative waste management service for their rubbish, recycling and organics. Read more on the collection area changes at [\[link\]](#). Read more on the opt out arrangements at [\[link\]](#).

### A new general rate differential for vacant central city land

We consulted on this as a potential option in the LTP. This proposal will affect vacant properties in the Central City Business Zone and the Central City (South Frame) Mixed Use Zone, where no active or consented use is being made of the land, and will more accurately reflect the benefit that owners of those sites receive from the Council’s activities. A remission of those higher rates may be available where the land is being kept in a tidy, well-maintained state. Read more and see a map of the area at [\[link\]](#).

### New Policy on Remission and Postponement of Rates on Māori Freehold Land

Parliament has enacted new legislation that affects the rating of Māori freehold land. We’re now obliged to review our Policy of Remission and Postponement of Rates on Māori Freehold Land to make sure it complies with new legislation. Read more at [\[link\]](#).

### A few other changes to our Revenue and Financing and Rates Remission policies

In addition to the above, we’re proposing some other minor changes to these policies – for example, one change to the Revenue and Financing Policy is to enable the Council to require financial contributions from developers to fund related Council works, if we chose to do so in future after appropriate consultation. Read more at [\[link\]](#). We’re also proposing some other minor changes to our Rates Remission Policy which you can find at [\[link\]](#).

## Changes to rates

The average proposed rates increase for a typical household is 4.82 per cent.

The proposed average rates increase for 2022/23 across all ratepayers – households, and business and rural properties – is 4.92%.

These increases relate to Christchurch City Council's rates, not to Environment Canterbury's (ECan) rates. Because we collect these on ECan's behalf, you'll also see their rates on your invoices.

### Your rates

Your rates are used to pay for day-to-day operational spending – running the social infrastructure that helps people connect and builds strong, resilient communities, as well as capital renewal and replacement projects. That means maintaining neighbourhood parks and sports fields, running swimming pools and community meeting places, and making sure we have a safe and reliable water supply. We borrow to pay for the remainder of our capital programme.

Many of our activities are a mix of capital and operational spending. For example, building a new footpath is capital spending, while repairing a pothole in a footpath is operational spending.

Rates are a tax on property, and most are collected in proportion to the property value – more valuable properties pay more.

[Present the following in graphic form, similar to page 22 of the 2020/21 document]

### Rates increases for an individual property will depend on...

- The property's classification (whether it's a standard, business or remote rural property).
- Which rates the property pays (for example, a property only pays the sewer rate if it's within the sewer serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

Every three years, the Council is required to carry out a city-wide revaluation of every property for rating purposes. Our last of these revaluations was in 2019, and another will take place later in 2022, with 2023/24 being the first rating year that the new valuations will apply.

All rates listed below include GST.

## Residential property rates

A typical house will see a rates increase of 4.82%

Typical residential houses with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 rates	Proposed 2022/23 rates	Increase \$ per year	Increase \$ per week	Total Change (%)
200,000	\$ 1,388.59	\$ 1,447.19	\$ 58.60	\$ 1.13	4.22%
300,000	\$ 1,902.40	\$ 1,988.47	\$ 86.07	\$ 1.66	4.52%
400,000	\$ 2,416.21	\$ 2,529.74	\$ 113.54	\$ 2.18	4.70%
500,000	\$ 2,930.02	\$ 3,071.02	\$ 141.01	\$ 2.71	4.81%
600,000	\$ 3,443.82	\$ 3,612.30	\$ 168.47	\$ 3.24	4.89%
700,000	\$ 3,957.63	\$ 4,153.57	\$ 195.94	\$ 3.77	4.95%
800,000	\$ 4,471.44	\$ 4,694.85	\$ 223.41	\$ 4.30	5.00%
1,000,000	\$ 5,499.06	\$ 5,777.40	\$ 278.34	\$ 5.35	5.06%
1,500,000	\$ 8,068.11	\$ 8,483.78	\$ 415.67	\$ 7.99	5.15%
2,000,000	\$ 10,637.15	\$ 11,190.16	\$ 553.01	\$ 10.63	5.20%
3,000,000	\$ 15,775.24	\$ 16,602.92	\$ 827.68	\$ 15.92	5.25%
Average House					
508,608	\$ 2,974.24	\$ 3,117.61	\$ 143.37	\$ 2.76	4.82%

## Business property rates

A typical business property would see a rates increase of 4.93%

Typical business properties with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 rates	Proposed 2022/23 rates	Increase \$ per year	Increase \$ per week	Total Change (%)
200,000	\$ 1,828.40	\$ 1,905.94	\$ 77.53	\$ 1.49	4.24%
400,000	\$ 3,295.84	\$ 3,447.23	\$ 151.39	\$ 2.91	4.59%
600,000	\$ 4,763.27	\$ 4,988.53	\$ 225.26	\$ 4.33	4.73%
800,000	\$ 6,230.71	\$ 6,529.82	\$ 299.12	\$ 5.75	4.80%
1,000,000	\$ 7,698.14	\$ 8,071.12	\$ 372.98	\$ 7.17	4.85%
1,500,000	\$ 11,366.73	\$ 11,924.36	\$ 557.64	\$ 10.72	4.91%
2,000,000	\$ 15,035.31	\$ 15,777.60	\$ 742.29	\$ 14.27	4.94%
3,000,000	\$ 22,372.48	\$ 23,484.08	\$ 1,111.60	\$ 21.38	4.97%
5,000,000	\$ 37,046.82	\$ 38,897.04	\$ 1,850.22	\$ 35.58	4.99%
<i>Average Business</i>					
1,858,572	\$ 13,997.63	\$ 14,687.69	\$ 690.06	\$ 13.27	4.93%

## Remote rural property

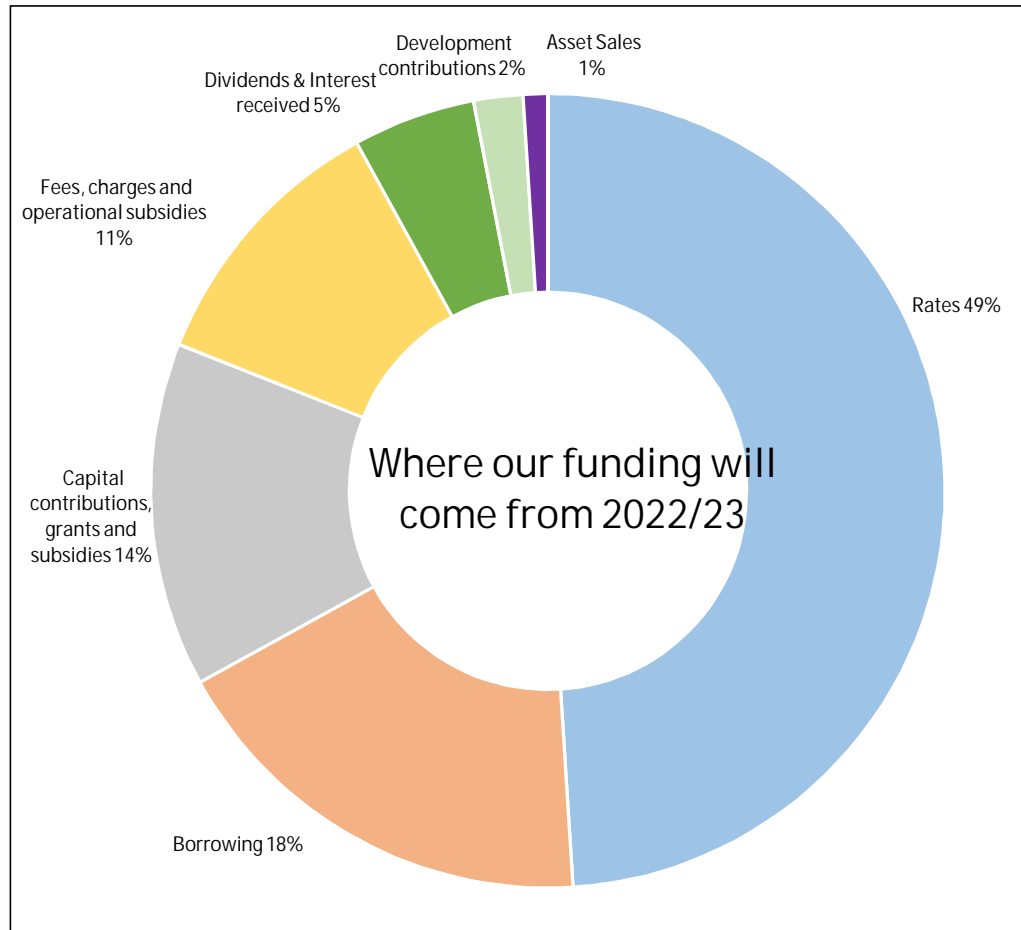
A typical farm property would see a rates increase of 4.39%

Typical farms with different capital values will experience slightly different rates increases. Based on their 2019 valuation, those average increases are:

CV (\$)	2021/22 rates	Proposed 2022/23 rates	Increase \$ per year	Increase \$ per week	Total Change (%)
200,000	\$ 785.68	\$ 812.76	\$ 27.08	\$ 0.52	3.45%
400,000	\$ 1,259.51	\$ 1,309.16	\$ 49.66	\$ 0.95	3.94%
600,000	\$ 1,733.33	\$ 1,805.57	\$ 72.23	\$ 1.39	4.17%
800,000	\$ 2,207.16	\$ 2,301.97	\$ 94.81	\$ 1.82	4.30%
1,000,000	\$ 2,680.98	\$ 2,798.37	\$ 117.39	\$ 2.26	4.38%
1,500,000	\$ 3,865.54	\$ 4,039.38	\$ 173.84	\$ 3.34	4.50%
2,000,000	\$ 5,050.10	\$ 5,280.38	\$ 230.28	\$ 4.43	4.56%
3,000,000	\$ 7,419.22	\$ 7,762.39	\$ 343.17	\$ 6.60	4.63%
5,000,000	\$ 12,157.46	\$ 12,726.41	\$ 568.95	\$ 10.94	4.68%
<i>Average Remote Rural Property</i>					
1,039,580	\$ 2,774.75	\$ 2,896.61	\$ 121.86	\$ 2.34	4.39%

## Funding breakdown

Where our funding will come from



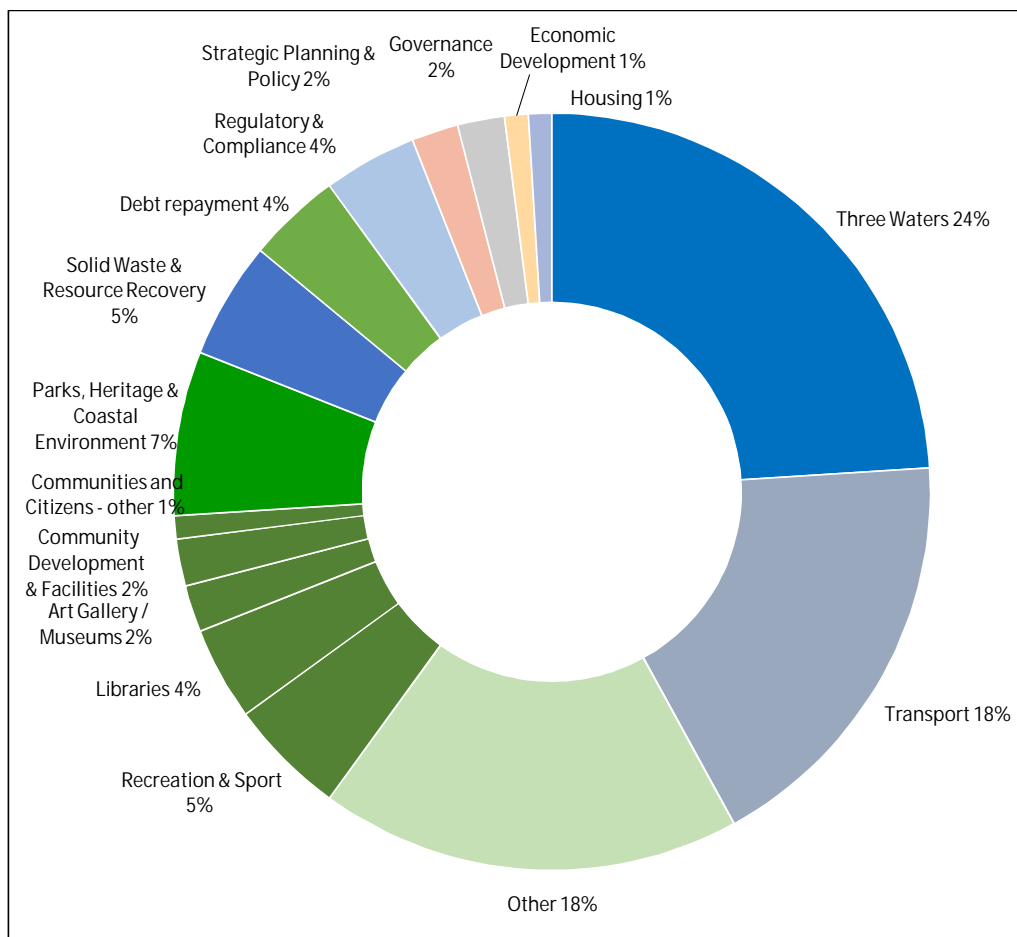
Rates are the Council's main source of funding for providing the services and activities that keep Christchurch running.

In the 2022/23 financial year we propose collecting \$633.9 million (excluding GST) in rates to help pay for essential services as well as capital renewal and replacement projects, events and festivals. This income is topped up with funding from fees and charges, government subsidies, development contributions, and interest and dividends from subsidiaries. We borrow to fund a significant portion of the capital programme.

In the LTP we proposed an average rates increase of 4.97 per cent for 2022/23. We're now proposing an average rates increase of 4.92%.

[In a breakout bubble to match the one above, so they link together visually]

### Where our funding will go



We propose spending \$1.295 billion on operational services and capital works across a range of activities in 2022/23. "Other" comprises unallocated interest costs, and capital expenditure largely relating to Te Kaha, IT projects and the Performing Arts Precinct project.

## How to have your say

We'd like your feedback on our plans for the coming year, and the issues we've raised in this consultation document. Submissions can be made from Friday 11 March 2022 until 11.59pm on Monday 18 April 2022.

There are several ways you can give feedback:

### Written feedback

- Fill out our online submission form at [ccc.govt.nz/HaveYourSay](https://ccc.govt.nz/HaveYourSay). *This is your quickest and easiest option.*
- Fill out a submission form at your nearest library or service centre.
- Email your feedback to [ccc-plan@ccc.govt.nz](mailto:ccc-plan@ccc.govt.nz)
- Post a letter to:

Freepost 178 (no stamp required)

Annual Plan Submissions

Christchurch City Council

PO Box 73017

Christchurch 8154

- Or deliver to the Te Hononga Civic Offices at 53 Hereford Street. *(To ensure we receive last-minute submissions on time, please hand deliver them to the Civic Offices).*

You need to include your full name, postal address, postcode and email address on your submission. If you wish to speak to your submission at the public hearings, please also provide a daytime phone number.

If you are completing your submission on behalf of a group or organisation, you need to include your organisation's name and your role in the organisation.

### Social media

Informal feedback, which is not counted as a submission, can be made in the following ways:

- Go to our Facebook page [facebook.com/ChristchurchCityCouncil](https://facebook.com/ChristchurchCityCouncil) and include #cccplan in your post.
- Tweet us your feedback using #cccplan

### Be heard in person

Depending on COVID-19 alert levels, your local community board members will do their best to be out and about in your area during the time we're consulting on the Draft Annual Plan. If you'd like

to talk directly with a councillor or community board member about the Draft Annual Plan, get in touch: [ccc.govt.nz/the-council/how-the-council-works/elected-members/community-boards/](https://ccc.govt.nz/the-council/how-the-council-works/elected-members/community-boards/)

Alternatively, you can give us a call on (03) 941 8999, provide your details and a good time for us to call, and one of our managers will be in touch.

### Hearings

Public hearings and oral submissions will be held in May 2022 (specific hearings dates to be confirmed).

### Submissions are public information

Subject to the provisions of the Local Government Official Information and Meetings Act 1987, we will make all submissions publicly available, including all contact details you provide on your submission. If you consider there are reasons why your contact details and/or submission should be kept confidential, please contact us by phoning (03) 941 8999 or 0800 800 169.